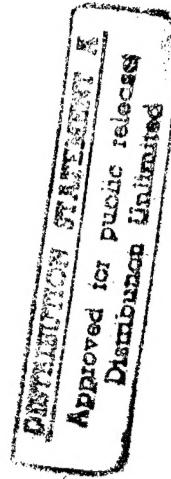


**Department of the Navy
FY 1997
BUDGET ESTIMATES**



Shipbuilding and Conversion, Navy

19960516 084

March 1996

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COMMITTEE STAFF PROCUREMENT BACKUP BOOK
FY 1997 BUDGET REQUEST
SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

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P1 EXHIBIT

SHIPBUILDING AND CONSTRUCTION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

BUDGET ACTIVITY #2: OTHER WARSHIPS

	FY 95 QTY	COST	FY 96 QTY	COST	FY 97 QTY	COST
1. CARRIER REPLACEMENT	1	4298280		0		0
LESS: ADVANCE PROCUREMENT (FY)		-829400		0		0
TOTAL CARRIER TOA		3468880		0		0
2. SSN 21 ATTACK SUBMARINE (NUCLEAR)		0	1	2401200		0
LESS: ADVANCE PROCUREMENT (FY) *		0		-1726696		0
	0			674504		0
3. SSN 21 ATTACK SUBMARINE (NUCLEAR)		0		0		699071
SUBSEQUENT YEAR (SY)						699071
(FY 1997 for FY 1996)						
TOTAL SSN 21 TOA		0		674504		699071
*AP FOR THE FY96 SSN-21 INCLUDES FY89, 90, 91, SY96, SY97 AP, FY92 INDUSTRIAL BASE, AND FY 92 FULL FUNDING.						
4. NEW SSN						
ADVANCE PROCUREMENT (CY)		0		678839		296186
(FY 1996 for FY 1998)				678839		
(FY 1997 for FY 1998)						296186
TOTAL NEW SSN TOA		0		678839		296186

P-1 EXHIBIT

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

	FY 95 QTY	COST	FY 96 QTY	COST	FY 97 QTY	COST
5. NEW SSN II				96358		0
LESS: ADVANCE PROCUREMENT (PY)			0			0
TOTAL NEW SSN II	0		96358		0	
6. CVN REFUELING (RCOH)	0		0		0	
LESS: ADVANCE PROCUREMENT (PY)	0		0		0	
7. CVN REFUELING (RCOH)	0		0		0	
ADVANCE PROCUREMENT (CY)				213903		237029
(FY 1995 for FY 1998)	38059		38059			
(FY 1996 for FY 1998)						
(FY 1997 for FY 1998)						
TOTAL CVN (RCOH) TOA	38059		213903		237029	

SHIPBUILDING AND CONSTRUCTION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

	FY 95	QTY	COST	FY 96	QTY	COST	FY 97	QTY	COST
8. DDG-51 GUIDED MISSILE DESTROYER	3	<u>2642008</u>		2	<u>2033676</u>		4	<u>3485030</u>	
LESS: ADVANCE PROCUREMENT (PY)		<u>0</u>			<u>0</u>			<u>-108337</u>	
		<u>2642008</u>			<u>2083676</u>			<u>3374693</u>	
9. DDG-51 GUILDED MISSILE DESTROYER								<u>110554</u>	
ADVANCE PROCUREMENT (CY)		<u>0</u>						<u>9379</u>	
(FY 1996 for FY 1997)								<u>108337</u>	
(FY 1996 for FY 1998)								<u>2217</u>	
(FY 1997 for FY 1998)								<u>665</u>	
(FY 1997 for FY 1999)								<u>4309</u>	
(FY 1997 for FY 2000)								<u>4309</u>	
(FY 1997 for FY 2001)								<u>96</u>	
TOTAL DDG-51 TOA								<u>3384072</u>	
TOTAL OTHER WARSHIPS	4	<u>6148947</u>		3	<u>3857834</u>		4	<u>4616358</u>	
BUDGET ACTIVITY #3: AMPHIBIOUS SHIPS									
10. LHD-1 AMPHIBIOUS ASSAULT		<u>0</u>		1	<u>1352299</u>			<u>0</u>	
LESS: ADVANCE PROCUREMENT & TRANSFER		<u>0</u>			<u>.99649</u>			<u>0</u>	
		<u>0</u>			<u>1252650</u>			<u>0</u>	
11. LHD-1 AMPHIBIOUS ASSAULT									
ADVANCE PROCUREMENT (CY)								<u>0</u>	
(FY 1995 for FY 1996)								<u>0</u>	
TOTAL LHD-1 TOA								<u>0</u>	
								<u>1252650</u>	

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

	FY 95	FY 96	FY 97			
	QTY	COST	QTY	COST	QTY	COST
12. LPD-17	0	1	938524	0	0	0
LESS: ADVANCE PROCUREMENT (PY)	0	0	0	0	0	0
TOTAL LPD-17 TOA	0	938524	0	0	0	0

	0	19273	0
	0	19273	0
13. LSD-52 COMPLETION	0	19273	0
TOTAL LSD-52 COMPLETION TOA	0	19273	0

	0	49649	2	2210447	0	0
TOTAL AMPHIBIOUS SHIPS	0	49649	2	2210447	0	0

BUDGET ACTIVITY #5: AUXILIARIES, CRAFT, AND FIRST DESTINATION TRANSPORTATION

14. AE(C)	1	30338	2	59869	2	59665
TOTAL AE(C) TOA	1	30338	2	59869	2	59665
15. AFSC	1	22677	2	45383	0	0
TOTAL AFSC TOA	1	22677	2	45383	0	0
16. OCEANOGRAPHIC SHIPS AP					15419	15419
ADVANCE PROCUREMENT (CY)		0			15419	0
(FY 1996 FOR FY 1999)					15419	
TOTAL OCEANOGRAPHIC TOA	0	0	0	0	15419	0
17. SERVICE CRAFT					16378	0
TOTAL SERVICE CRAFT TOA	5561	5561	0	0	16378	0

P-1 EXHIBIT

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

		FY 95 QTY	COST	FY 96 QTY	COST	FY 97 QTY	COST
18.	OUTFITTING		99344		129831		91990
	<u>TOTAL OUTFITTING TOA</u>		<u>99344</u>		<u>129831</u>		<u>91990</u>
19.	POST DELIVERY		125339		158983		141855
	<u>TOTAL POST DELIVERY TOA</u>		<u>125339</u>		<u>158983</u>		<u>141855</u>
20.	FIRST DESTINATION TRANSPORTATION		3912		2614		2062
	<u>TOTAL FIRST DESTINATION TOA</u>		<u>3912</u>		<u>2614</u>		<u>2062</u>
21.	FAST PATROL CRAFT		0		0		0
	<u>TOTAL FAST PATROL CRAFT</u>		<u>0</u>		<u>0</u>		<u>0</u>
22.	SSN MAIN STEAM CONDENSERS		93		0		0
	<u>TOTAL SSN MSC TOA</u>		<u>93</u>		<u>0</u>		<u>0</u>
	<u>TOTAL AUX/CRAFT/OTHER TOA</u>	<u>2</u>	<u>287264</u>	<u>4</u>	<u>428477</u>	<u>2</u>	<u>295572</u>
	<u>TOTAL SHIPBUILDING AND CONVERSION, NAVY</u>	<u>6</u>	<u>6485860</u>	<u>9</u>	<u>6496758</u>	<u>6</u>	<u>4911930</u>

P-1 EXHIBIT

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

	FY 95 QTY	COST	FY 96 QTY	COST	FY 97 QTY	COST
23. TRIDENT (NUCLEAR)						
24. SSN-688 ATTACK SUBMARINE (NUCLEAR)						
25. MCS(C) MINE COUNTERMEASURE SUPPORT SHIP						
26. MHC-51 COASTAL MINEHUNTER						
27. AOE FAST COMBAT SUPPORT SHIP						
28. TAGOS-23 OCEAN SURVEY SHIP (SWATH)						
29. TAO FLEET OILER						
30. LCAC LANDING CRAFT AIR CUSHION						
31. WAGB POLAR ICEBREAKER						

SHIPBUILDING AND CONVERSION, NAVY

For expenses necessary for the construction, acquisition, or conversion of vessels as authorized by law, including armor and armament thereof, plant equipment, appliances, and machine tools and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; procurement of critical, long leadtime components and designs for vessels to be constructed or converted in the future; and expansion of public and private plants, including land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title.

In all: \$6,642,958,000, to remain available for obligation until September 30, 2000: Provided, that additional obligations may be incurred after September 30, 2000, for engineering services, tests, evaluations, and other such budgeted work that must be performed in the final stage of ship construction: Provided further, that none of the funds herein provided for the construction or conversion of any naval vessel to be constructed in shipyards in the United States shall be expended in foreign facilities for the construction of major components of such vessel: Provided further, that none of the funds herein provided shall be used for the construction of any naval vessel in foreign shipyards.

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**COMPARISON OF FY 1995 FINANCING AS REFLECTED
IN FY 1995 BUDGET WITH 1995 FINANCING AS
SHOWN IN FY 1997 BUDGET**

(\$ IN THOUSANDS)

	Financing Per FY 1996 Budget	Financing Per FY 1997 Budget	Increase (+) or <u>Decrease (-)</u>
Program Requirements (Total)	\$6,574,460	\$6,485,860	-88,600
Program Requirements (Service Account)	(\$6,574,460)	(\$6,485,860)	(-88,600)
Program Requirements (Reimbursable)	\$ 0	\$ 0	0
Appropriation (Adjusted)	\$6,574,460	\$6,485,860	-88,600

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1995 program has changed since the presentation of the FY 1996 budget as noted below:

1. Program Requirements. There has been a net decrease to the appropriation (adjusted) of \$-88,600. This net change is comprised of a decrease in program requirements (\$-88,600).

COMPARISON OF FY 1996 FINANCING AS REFLECTED
IN FY 1996 BUDGET WITH 1996 FINANCING AS
SHOWN IN FY 1997 BUDGET

(\$ IN THOUSANDS)

	Financing Per FY 1996 <u>Budget</u>	Financing Per FY 1997 <u>Budget</u>	Increase (+) or <u>Decrease (-)</u>
Program Requirements (Total)	\$5,051,935	\$6,505,958	\$+1,454,023
Program Requirements (Service Account)	(\$5,051,935)	(\$6,505,958)	(\$+1,454,023)
Program Requirements (Reimbursable)	0	0	0
 Less:			
Proposed Rescission	\$ 0	\$ -9,200	-9,200
Appropriation/Reappropriation (Adjusted)	\$5,051,935	\$6,496,758	\$+1,444,823

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1996 program has changed since the presentation of the FY 1996 budget as noted below:

1. Program Requirements. There has been a net increase to the appropriation (adjusted) of \$+1,444,823. The net program change is comprised of a net increase in program requirements (\$+1,454,023) and a proposed rescission of funds (\$-9,200).

**COMPARISON OF FY 1995 PROGRAM REQUIREMENTS AS REFLECTED
IN FY 1995 BUDGET WITH FY 1995 PROGRAM REQUIREMENTS AS
SHOWN IN FY 1997 BUDGET**

SUMMARY OF REQUIREMENTS (\$ IN THOUSANDS)		Increase (+) or Decrease (-)
Total Program Requirements Per 1996	Total Program Requirements FY 1997 Budget	
Fleet Ballistic Missile	0	0
Other Warships	6,148,947	0
Amphibious Ships	49,649	0
Mine Warfare and Patrol Ships	0	0
Auxiliaries, Craft and PY Program Costs	375,864	-88,600
Total Fiscal Year Program	6,574,460	-88,600

EXPLANATION BY BUDGET ACTIVITY
(\$ IN THOUSANDS)

5. AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$-88,600) - Congressional action of the FY 1996 budget decreased outfitting by \$55,000, post delivery by \$32,700, and submarine main steam condensers by \$900.

**COMPARISON OF FY 1996 PROGRAM REQUIREMENTS AS REFLECTED
IN FY 1996 BUDGET WITH FY 1996 PROGRAM REQUIREMENTS AS
SHOWN IN FY 1997 BUDGET**

SUMMARY OF REQUIREMENTS (\$ IN THOUSANDS)

	Total Program Per 1996 Requirements Budget	Total Program Requirements Per 1997 Budget	Increase (+) or Decrease (-)
Fleet Ballistic Missile	0	0	0
Other Warships	4,603,220	3,857,834	-745,386
Amphibious Ships	0	2,210,447	+2,210,447
Mine Warfare and Patrol Ships	0	0	0
Auxiliaries, Craft and PY Program Costs	448,715	428,477	-20,238
Total Fiscal Year Program	5,051,935	6,496,758	+1,444,823

EXPLANATION BY BUDGET ACTIVITY
(\$ IN THOUSANDS)

2. **OTHER WARSHIPS (\$-745,386)** - Congressional action reduced the SSN 21 program by \$807,477 and added advance procurement funding for a second New Attack Submarine of \$100,000. An undistributed Congressional reduction for inflation of \$24,632 is reflected. Additional savings of \$117,277 for inflation are also included. A reprogramming of \$104,000 for DDG-51 advance procurement requirements is also assumed.
3. **AMPHIBIOUS (\$+2,210,447)** - Congressional action on the FY 1996 budget added \$1,300,000 for the procurement of the LHD-7, \$974,000 for an LPD-17 class ship and \$20,000 for additional self-defense features on the LSD-52. An undistributed Congressional reduction for inflation of \$14,500 is reflected. Additional savings of \$69,053 for inflation are also included.
5. **AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$-20,238)** - Increased advance procurement funding for an Oceanographic ship by \$16,000, added \$9,500 for a fast patrol craft, and reduced Outfitting and Post Delivery by \$20,000. An undistributed Congressional reduction for inflation of \$2,868 is reflected. Additional savings of \$13,670 for inflation are also included. Lastly, a proposed rescission of \$9,200 for the patrol craft is assumed.

**Shipbuilding Conversion, Navy
Program and Financing (in thousands of dollars)**

00 MAR 96

**Budget Plan (amounts for PROCUREMENT
actions programmed)**

Identification code	17-1611-0-1-051	1995 actual	1996 est.	1997 est.	1995 actual	1996 est.	1997 est.
Program by activities:							
Direct program:							
00 .0101	Fleet ballistic missile ships	6,148,947	3,857,834	4,616,358	6,531,985	5,127,887	5,027,294
00 .0201	Other warships	49,649	2,210,447	-	190,879	1,566,154	334,836
00 .0301	Amphibious ships	-	-	-	162,921	130,307	19,330
00 .0401	Mine warfare and patrol ships	-	287,264	437,677	295,572	793,190	473,451
00 .0501	Auxiliaries, craft, and prior-year program	-	-	-	-	-	330,358
00 .9101	Total direct program	6,485,860	6,505,958	4,911,930	7,832,925	7,297,799	5,711,818
01 .0101	Reimbursable program	-	-	-	-	-	-
10 .0001	Total	6,485,860	6,505,958	4,911,930	7,833,256	7,297,799	5,711,818
Financing:							
Offsetting collections from:							
14 .0001	Non-Federal sources()	-	-	-	242,000	-	-
17 .0001	Recovery of prior year obligations	-	-	-	-97,656	-15,131	-
Unobligated balance available, start of year:							
21 .4002	For completion of prior year budget plans	-	-	-	-	-	-
21 .4003	Available to finance new budget plans	-1,074,132	-88,600	-	-6,575,486	-6,381,228	-5,703,459
21 .4009	Reprogramming from/to prior year budget plan	1,297,482	98,941	-	-1,074,132	-88,600	-
22 .0001	Unobligated balance transferred from other ac	-27,653	-	-	-27,653	-	-
24 .4002	For completion of prior year budget plans	-	-	-	-	-	-
24 .4003	Available to finance subsequent year budget	88,600	-	-	6,381,228	5,703,459	4,903,571
25 .0001	Unobligated balance expiring	195,070	-	-	88,600	-	-
195,070	-	-	-	-	195,070	-	-
39 .0001	Budget authority	-	-	-	-	-	-
6,965,227	6,516,299	4,911,930	-	-	6,965,227	6,516,299	4,911,930
Budget authority:							
40 .0001	Appropriation	5,374,460	6,601,958	4,911,930	5,374,460	6,601,958	4,911,930
40 .3601	Appropriation rescinded (unob bal)	-	-87,700	-	-	-87,700	-
41 .0001	Transferred to other accounts (-)	-	-200,900	-	-	-200,900	-
42 .0001	Transferred from other accounts	1,590,767	202,941	-	1,590,767	202,941	-
43 .0001	Appropriation (adjusted)	6,965,227	6,516,299	4,911,930	6,965,227	6,516,299	4,911,930

Shipbuilding & Conversion, Navy
Program and Financing (in Thousands of dollars)

Identification code	17-1611-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)				Obligations
		1995 actual	1996 est.	1997 est.	1995 actual	
		1996 est.	1997 est.	1995 actual	1997 est.	
Relation of obligations to outlays:						
71.0001	Obligations incurred			8,075,256	7,297,799	5,711,818
72.1001	Orders on hand, SOY	-2,050	232	-1,662,049		
72.4001	Obligated balance, start of year	19,379	102	18,170,934		
74.1001	Orders on hand, EOY	1,662	049		16,565,475	
74.4001	Obligated balance, end of year	-18,170	934	-16,565,475		
77.0001	Adjustments in expired accounts (net)	-17	774	-17,774	-15,384,694	
78.0001	Adjustments in unexpired accounts	-97,656		-97,656	-15,131	
90.0001	Outlays (net)			8,779,811	7,226,078	6,892,599

Shipbuilding Conversion, Navy
Object Classification (in Thousands of dollars)

		1995 actual	1996 est.	1997 est.
Identification code	17-1611-0-1-051			
Direct obligations:				
125.101	Advisory and assistance services	61,381	50,504	52,185
125.201	Other services with the private sector	191,951	180,000	163,315
125.303	Purchases goods/services (inter/intra) Fed accounts	514,500	481,800	366,500
131.001	Purchases from revolving funds	7,065,093	6,585,495	5,129,818
199.001	Total Direct obligations	7,832,925	7,297,799	5,711,818
Reimbursable obligations:				
231.001	Equipment	331	-----	-----
299.001	Total Reimbursable obligations	331	-----	-----
999.901	Total obligations	7,833,256	7,297,799	5,711,818

Shipbuilding & Conversion, Navy

00 MAR 96

(Rescission Proposal)
Program and Financing (in Thousands of dollars)

SUPPLEMENTAL

	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations
Identification code	1995 actual	1996 est.	1997 est.	1996 est.
Program by activities:				
10.0001 Total	-9,200			-5,796
				-1,288
Financing:				
21.4002 Unobligated balance available, start of year: For completion of prior year budget plans				3,404
24.4002 Unobligated balance available, end of year: For completion of prior year budget plans				-3,404
40.3501 Budget authority (Appropriation rescinded) {				-2,116
71.0001 Relation of obligations to outlays: 72.4001 Obligations incurred 74.4001 Obligated balance, start of year 74.4001 Obligated balance, end of year	-9,200			-9,200
90.0001 Outlays (net)				-5,796
				-1,288
				-5,327
				4,931
				-469
				-1,684

Shipbuilding Conversion, Navy
(Rescission Proposal)
Object Classification (in Thousands of dollars)

00 MAR 96

SUPPLEMENTAL

	1995 actual	1996 est.	1997 est.
Identification code 17-1611-5-1-051			
Direct obligations:			
131.001 Equipment	-5,796	-5,796	-1,288
199.001 Total Direct obligations	-5,796	-5,796	-1,288
999.901 Total obligations	-5,796	-5,796	-1,288

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**STATUS OF COMPLETION OF PRIOR YEAR
SHIPBUILDING PROGRAMS**

		Uncompleted As of 31 December 1994	To be Completed in FY 1996	To be Completed in FY 1997	Completed in FY 1998 and beyond
FY 1988	Ships	1	0	0	1
	New Construction	1	0	0	1
	Conversion	0	0	0	0
FY 1989	Ships	3	3	0	0
	New Construction	3	3	0	0
	Conversion	0	0	0	0
FY 1990	Ships	5	3	0	2
	New Construction	5	3	0	2
	Conversion	0	0	0	0
FY 1991	Ships	8	4	3	1
	New Construction	8	4	3	1
	Conversion	0	0	0	0

FY 1992	Ships	9	4	0
	New Construction	5	4	0
	Conversion	0	0	0
FY 1993	Ships	8	8	0
	New Construction	5	5	0
	Conversion	0	0	0
FY 1994	Ships	7	5	0
	New Construction	6	5	1
	Conversion	1	0	0
FY 1995	Ships	6	4	0
	New Construction	2	4	0
	Conversion	2	0	0

The FY 1997 request includes 4 new construction ships and 2 conversions.

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (\$M)

DATE:
March 1996**APPROPRIATION/BUDGET ACTIVITY****BA #2 OTHER WARSHIPS**

		P-1 ITEM NOMENCLATURE					
		CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER					
		CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER					
QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
Quantity	2	0	1	0	0	0	0
End Cost	6,890.3	0.0	4,298.3	0.0	0.0	0.0	0.0
Less Advance Procurement	0.0	0.0	829.4	0.0	0.0	0.0	0.0
Less Escalation	162.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	6,728.3	0.0	3,468.9	0.0	0.0	0.0	0.0
Plus Advance Procurement	829.4	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	7,557.7	0.0	3,468.9	0.0	0.0	0.0	0.0
Plus Outfitting and Post Delivery	19.0	13.7	1.7	31.8	9.0	7.1	42.4
Plus Escalation	162.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	7,738.7	13.7	3,470.6	31.8	9.0	7.1	42.4
Unit Cost (Ave. End Cost)	3,445.2	0.0	4,298.3	0.0	0.0	0.0	0.0
MISSION:							

To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces.

Characteristics:

Hull 1092'
 Length overall 134'
 Beam 97,337 Tons
 Displacement 38.7'
 Draft

Production Status:

Contract Plans CVN 71 Class Modified Repeat Designs
 Award Planned (Month) 12/94
 Months to Complete
 a) Award to Delivery 96
 b) Construction Start to Delivery 85
 Commissioning Date TBD
 Completion of
 Fitting-Out 2/2003

Armament:

Nato Sea Sparrow Missile System
 Close in Weapons System

Carrier Intelligence Center
 AN/SPS-48E Radar
 Ship Self Defense System
 AN/SYS (2) IADT
 Advance Combat Direction System
 AN/SPN 46 Aircraft Landing Radar
 AN/SPQ-90 Radar

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT

FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CVN 68 CLASS

SUBHEAD: 3210

FY 1995		
ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		2,517,320
CHANGE ORDERS		69,551
ELECTRONICS		179,319
PROPULSION EQUIPMENT		879,400
H&E		44,565
OTHER COST		26,950
ORDNANCE		140,614
ESCALATION		440,561
TOTAL SHIP ESTIMATE		4,298,280

Less: ADVANCE PROCUREMENT(FY 1993)
NET P-1 LINE ITEM

\$29,400
3,468,880

UNCLASSIFIED
CLASSIFICATION

P-4 EXHIBIT

FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CVN 68 CLASS
SUBHEAD: 8210

FY 1988

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	2	0
BASIC CONST/CONVERSION		3,937,687
CHANGE ORDERS		222,170
ELECTRONICS		208,644
PROPELLION EQUIPMENT		1,165,000
HM&E		44,848
OTHER COST		27,437
ORDNANCE		310,941
ESCALATION		931,518
PROGRAM MANAGER'S GROWTH		42,070
TOTAL SHIP ESTIMATE		6,890,315

Less Escalation(FY 1992)
NET P-1 LINE ITEM

1 - 3

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	AUTHORIZED	FISCAL YEAR CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 74	NEWPORT NEWS	1986		Jun-88	Nov-95
CVN 75	NEWPORT NEWS	1986		Jun-88	Apr-89
CVN 76	NEWPORT NEWS	1995		Dec-94	Jan-95

1 - 4

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (SM)

MISSION

The SEAWOLF submarine will be a multi-mission vessel that will introduce unprecedented performance capabilities and technical features that will make it the quietest, most heavily-armed attack submarine the Navy has ever built. The design of the SEAWOLF is based on an extensive research and development program and will include systems which will incorporate technological advancement to provide: order of magnitude improvement in ship quieting; improved acoustic sensors; more capable combat systems; greater weapon capability; quieter launch; weapon launch at high speed; advanced reactor; improved propulsion machinery performance; an advanced propulsor; increased operating depth; improved ship control; and enhanced survivability.

- \wedge - FY92 appropriated submarine Industrial Base funds

B/- \$13.8M (FY92 funds) sunk cost for SSV 23 propulsion executed prior to program truncation

Hull	Length overall Beam Displacement Draft	Approximately 353' Approximately 40' Approximately 9,150 Approximately 24'
Characteristics:		

PRODUCTION STATUS:

<u>Contract Plans</u>	Award Planned (Month)	Apr-96
Months to Complete		
a) Award to Delivery	72	
b) Const. Start to Delivery	72	
Commissioning Date	TBD	
Completion of		
Fitting-Out		

Nator Electronics
AN/BSN-2 SCS
AN/WLQ-4(V) ESM
AN/WSN-3A ESGN
AN/BPS-16 PADAP

Volume 10

AN/WLQ-4(V) ESM
AN/WSN-3A ESCN
AN/URS 16 RADAR

1-1

MISS LINCOLN

UNCLASSIFIED

CLASSIFICATION

P-8B EXHIBIT
FY1997 BUDGET

ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1996 Ship Type: SSN 23

I. Design Schedule

	<u>Start</u>	<u>Complete</u>
Preliminary Design	N/A	N/A
Contract Design	N/A	N/A
Issue Date for TLR	Dec-85	Dec-85
Issue Date for TLS	N/A	N/A

II. Classification of Cost Estimate

Budget Quality Estimate, Class C

III. Basic Construction/Conversion

- a. Projected RFP Response Date Feb-96
- b. Projected Award Date Apr-96
- c. Contract Type FPI

IV. Escalation

Base Date	Nov-94
Escalation Termination Date	Mar-03
Escalation (Based on Target Cost)	\$138.3
Labor/Material Split	73%/27%
Allowable Overhead Rate	95%

2

UNCLASSIFIED
CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: SSN 21										SUBHEAD: 7229/8229		
			FY 1989	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996			
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	333,114	1	507,217	0	245,748	0	21,701	0	5,000	1	96,900
BASIC CONST/CONVERSION	1,096,645	775,555										1,264,500
CHANGE ORDERS	161,891	40,222										63,200
ELECTRONICS	254,819	270,863										291,300
PROPELLSION EQUIPMENT	255,978	209,300										265,200
HM&E	113,720	228,512										250,600
OTHER COST	36,167	17,726										31,195
ORDNANCE	0	0										0
ESCALATION	245,951	243,979										138,305
PROGRAM RESERVE	0	13,570	(4)	0								0
TOTAL SHIP ESTIMATE	2,498,285	2,306,944	(4)	377,644	(1)	187,513	(1)	194,307	(1)	2,401,200		
LESS:	AP (FY1987) AP (FY1988) AP (FY1989) AP (FY1990) AP (FY1991)	374,999 257,595 207,500 193,366 83,701										
INDUSTRIAL BASE (FY 1992)(2)												
FY92 FULL FUNDING (3)												
ESCALATION		66,709		45,347								
FY 97 FUNDING												
FY 98 FUNDING												
NET P-1 LINE ITEM		1,798,982		1,860,731	(4)	234,677		0		0		674,504
NOTES:												

(1) FY92, FY93 and FY94 reflects SEA/WO1.F program truncation. The distribution is subject to change upon quantification of actual termination costs settlement.

(2) FY92 appropriated submarine Industrial Base funds.

(3) \$13.8M (FY92 funds) sunk cost for SSN 23 propulsion executed prior to program truncation.

(4) For FY 95 SCA, Total Ship Estimate was \$2,293,374K and Net P-1 Line item was \$1,847,161K. However, the \$13.570K was not rescinded.

2 - 3

UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 1997 BUDGET
ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type:	SSN 21	FY 95			FY 96			FY 97		
		QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	
ELECTRONICS EQUIPMENT										
a. P-35 Items										
1. AN/BSY-2	1	\$230,636	1	\$230,636	1	\$18,527	1	\$18,527		
2. AN/WLQ-4										
Subtotal		\$249,163								
b. Major Items										
1. EXT COMM SYSTEM	1	\$10,630	1	\$10,630	1	\$5,715	1	\$5,715		
2. AN/WSN-3A										
3. AN/WSN-2A	1	\$1,381	1	\$1,381	1	\$227	1	\$227		
4. AN/SRN-25 OMEGA										
5. AN/UYK-62	1	\$576	1	\$576	1	\$1,070	1	\$1,070		
6. MK-42I										
7. NAVSTAR	1	\$147	1	\$147	1	\$4,072	1	\$4,072		
8. AN/BPS-16										
9. INTEGRATION SUPPORT	1	\$6,935	1	\$6,935	1	\$30,753	1	\$30,753		
Subtotal										
c. Other Electronics										
1. MISC ELECTRONICS		\$2,569								
2. SOFTWARE CERTIFICATION		\$8,815								
Subtotal		\$11,384								
TOTAL ELECTRONICS										
		\$291,300								

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UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT
FY 1997 BUDGET

ESTIMATES

MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: SSN 21

HM&E EQUIPMENT	FY 95			FY 96			FY 97		
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY
a. P-35 Items									
1. MPC	1	\$66,458							
2. SSTG	1	\$26,590							
3. MAIN CCND	1	\$18,263							
4. PROPULSOR	1	\$65,858							
Subtotal		\$177,169							
b. Major Items									
1. 02 GENERATOR	1	\$10,910							
2. GAS MGMT SYSTEM	1	\$4,429							
3. CAMS MKII	1	\$1,042							
4. TYPE 18H PERISCOPE	1	\$10,800							
5. TYPE 8J PERISCOPE	1	\$2,437							
6. ASW PUMPS	1	\$4,338							
7. MSW PUMPS	1	\$6,535							
8. H&B VALVES	1	\$7,184							
9. MF&C PUMPS	1	\$5,043							
Subtotal		\$52,717							
c. Other HM&E									
1. MISC HM&E		\$5,203							
2. SUPSHIP GFE		\$2,779							
3. TEST & TRIALS		\$12,732							
Subtotal		\$20,715							
TOTAL HM&E									
		\$250,600							

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UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET
ESTIMATES
MARCH 1996

<u>SHIP TYPE</u>	<u>SHIPBUILDER</u>	<u>FISCAL YEAR AUTHORIZED</u>	<u>CONTRACT AWARD</u>	<u>START OF CONSTRUCTION</u>	<u>DELIVERY DATE</u>
SSN 21	Electric Boat	FY 1989	Jan-89	Oct-89	Aug-96
SSN 22	Electric Boat	FY 1991	May-91	Sep-92	Jun-98
SSN 23	Electric Boat	FY 1996	Apr-96	Apr-96	Apr-02

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CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 BUDGET ESTIMATES (\$M)

MISSION.

To seek out and destroy enemy ships across a wide spectrum of tactical scenarios, working both independently and in consort with a battle group/other ships, providing Joint Commanders with early, accurate knowledge of the battlefield on which power may be projected from sea; covert striking power against targets ashore; the capability to establish an expeditionary force on land; and the maritime strength to destroy enemy naval forces and interdict seaborne commerce.

200

<u>Hull</u>	<u>Length overall</u>	<u>377'</u>
	<u>Beam</u>	<u>34'</u>
	<u>Displacement</u>	<u>7700 T</u>
	<u>Draft</u>	<u>22'</u>

Major Electronics

Torpedo Tubes

- Command, Control, Communications and Intelligence System
- Open System Architecture
- Fifteen Subsystems

DD Form 2454 III III 88

CLASSIFICATION: UNCLASSIFIED

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
(COMPARISON OF REQUEST TO EXECUTION)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)		First System Award Date		First System Completion Date		Budget Year for Fiscal Year Program FY 1996 for FY1998	
NEW ATTACK SUBMARINE		OCT 1997	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Total Cost Requested	Date: MARCH 1996 Interval between System Completion (Months)
Advance Procurement/Advance funding Items	Quantity					\$452.00	81 452.00
NUCLEAR PROPULSION PLANT EQUIPMENT	1 Shipset	1st Qtr FY96	3rd Qtr FY98	30 - 72			
NON NUCLEAR PROPULSION PLANT EQUIPMENT	1 Shipset	2nd Qtr FY96	3rd Qtr FY98	18 - 54		\$98.00	98.00
Heat Exchangers						12.6	12.6
Main Condenser						25.6	25.6
Pumps						23	23.0
Valves/Aux Equipment						16.9	16.9
MPU Equipment						4.4	4.4
SSTG Equipment						2.4	2.4
Electrical Equipment						13.1	13.1
DETAIL DESIGN		Jan-96				128.8	128.8
TOTAL						678.8	678.8
NARRATIVE		<p>\$452 million was obligated in the first quarter of FY96 to fund long lead-time propulsion plant equipment for the FY 98 New SSN. In addition, \$98 million is required for non-nuclear propulsion plant equipment in FY 96. \$128.8 million is required for continuing integrated detail design.</p>					

1-2

VIPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)

Weapon System Type (Model/Series No.) NEW ATTACK SUBMARINE		First System Award Date OCT 1997	First System Completion Date JUN 2004	Interval between System Completion (Months) 81	
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Total Cost TY \$ IN MILLIONS
ELECTRONICS EQUIPMENT		Apr-97 1st Qtr FY97	Nov-00 Jun-00	44	15.4
LONG LEAD-TIME CFE		Oct-95		24 - 42	18.0
DETAIL DESIGN		1 Lot	1st Qtr 97	Various	227.8
Design Transfer to Newport News Shipbuilding				TBD	35.0
TOTAL					296.2

NARRATIVE

Because the Command and Control System (CCS) Module and the Weapon Handling Modules have traditionally presented the most risk in lead ship construction and have consistently been on the critical path to ship delivery, the New SSN integrated design and construction schedule calls for construction and testing of prototypes of these modules. Therefore, \$18.0 million is requested for long lead contractor furnished material for construction of the modules. To support the construction of the CCS module, \$15.4 million is requested to purchase selected electronic components to be mounted on this module. \$227.8 million is required to continue detail design efforts to support the lead ship construction schedule. \$35.0 million provides for Design Transfer for the second NSSN.

4-3

Budget Year
Fiscal Year Program

FY 1997 for FY1998

Date: MARCH 1996

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 BUDGET ESTIMATES (\$M)

APPROPRIATION/BUDGET ACTIVITY

BA #2 OTHER WARSHIPS

QUANTITY	BA #2 OTHER WARSHIPS				P-1 ITEM NOMENCLATURE			
	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	NEW SSN
End Cost	0	0	0	0	0	0	0	0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	96.3	0.0	0.0	0.0	0.0	96.3
Total Obligational Authority	0.0	0.0	96.3	0.0	0.0	0.0	0.0	96.3
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	96.3	0.0	0.0	0.0	0.0	96.3
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Line reflects plus ups required to execute the FY96 Defense Authorization Act "Four Ship Plan"

MISSION:

To seek out and destroy enemy ships across a wide spectrum of tactical scenarios, working both independently and in consort with a battle group/other ships, providing Joint Commanders with early, accurate knowledge of the battlefield on which power may be projected from sea; covert striking power against targets ashore; the capability to establish an expeditionary force on land; and the maritime strength to destroy enemy naval forces and interdict seaborne commerce.

Characteristics:

Hull 377'
Length overall 34'
Beam 7700T
Displacement 32'
Draft

Production Status:

Contract Plans Jan 96
Award Planned (Month) Oct 97
Months to Complete 81
a) Award to Delivery 72
b) Construction Start to Delivery Jun 04
Commissioning Date Apr 04
Completion of Fitting-Out

Armament:

Torpedo Tubes
Vertical Launch Tubes

Major Electronics:

Command, Control, Communications and Intelligence System
-Open System Architecture
-Fifteen Subsystems

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)

Weapon System Type (Model/Series No.) NEW ATTACK SUBMARINE				Budget Year for Fiscal Year Program FY 1996 for Authorization Plan	
		Date: MARCH 1996			
Advance Procurement/Advance funding Items		First System Award Date OCT 1997	First System Completion Date JUN 2004	Production Lead Time in Months (Admin/FProd) - Total 81	Total Cost TY \$ IN MILLIONS
AP for Second NSSN		Quantity 1 Lot	Date Contract Award Planned/Required 2nd Qtr 96	Delivery Date of First Equipment Required Various	TBD 96.3
TOTAL	NARRATIVE	Provides for Advanced Procurement of Reactor Plant Components and Design Transfer for the second NSSN per the FY96 Authorization Act.			

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY1997 Budget Estimates

APPROPRIATION/BUDGET ACTIVITY

BA #2 OTHER WARSHIPS

QUANTITY	BA #2 OTHER WARSHIPS					P-1 ITEM NOMENCLATURE				
	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TOTAL PROGRAM
End Cost	0.0	0.0	0.0	0.0	0.0	1	0	0	1	0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	2,144.2	0.0	0.0	2,338.0	4,482.2
Less Escalation	0.0	0.0	0.0	0.0	0.0	526.9	0.0	0.0	322.5	849.4
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	6.8	31.1	38.1	213.9	237.0	37.1	69.0	216.4	0.0	3,632.8
Total Obligational Authority	6.8	31.1	38.1	213.9	237.0	1,654.4	69.0	216.4	0.0	849.4
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,015.5	4,482.2
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6.8	31.1	38.1	213.9	237.0	1,654.4	69.0	220.6	2,030.1	4,677.2
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	2,144.2	0.0	0.0	2,338.0	2,241.1
MISSION:										

To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces. The refueling of the reactors and repair and upgrading the main propulsion equipments will provide for reliable operations during its remaining 20 years of ship life using only the normal maintenance cycle.

Characteristics:

Hull	1088'
Length overall	1088'
Beam	134'
Displacement	91,878 TONS
Draft	35.8'

Production Status:	
Contract Plans	1/94
Award Planned (Month)	10/97
Months to Complete	
a) Award to Delivery	42
b) Construction Start to Delivery	36
Commissioning Date	N/A
Completion of	
Fitting-Out	
	5/2001

Armament:

Refurb NSSMS(1)
AN/SPO-9 RADAR

Major Electronics:
Cooperative Engagement Capability
Radio Comm System
Ship Self Defense System
CVIC Suite Upgrade

DATE:

March 1996

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
(COMPARISON OF REQUEST TO EXECUTION)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)	First System Award Date N/A	First System Completion Date N/A	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)			Total Cost Requested	Actual Contract Cost
Advance Procurement/Advance funding Items (Requested/Actual)	Quantity Requested/Actual	Date Contract Award Required/ Actual	Delivery Date of First Equipment Required/ Actual				
1. Nuclear Propulsion Plant Equipment		10/94-11/94	03/98-03/98	4 1/4		\$2,127	\$1,864
2. Advance Planning		11/94-02/95	10/95-10/95	12/12		\$25,342	\$25,342
3. Non Nuclear Engineering		11/94-11/94	10/95-10/95	12/12		\$702	\$237
4. Plans		11/94-11/94	10/95-10/95	12/12		\$9,888	\$8,185
						TOTAL	\$38,059
							\$35,628
Narrative Description							

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) (COMPARISON OF REQUEST TO EXECUTION)							Budget Year for Fiscal Year Program
							FY 1996 for FY 1998
							Date: MARCH 1996
Weapon System Type (Model/Series No.)				First System Completion Date			
CVN 68 R/COH				First System Completion Date			
Advance Procurement/Advance funding Items (Requested/Actual)				First System Award Date			
Quantity Requested/Actual				N/A			
Contract Award Required/ Actual				Date Contract Award Required/ Actual			
Delivery Date of First Equipment Required/ Actual				Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)			
First System Completion Date N/A				N/A			
Interval between System Completion N/A				N/A			
Total Cost Requested				Actual Contract Cost			
1. Contractor Planning/Engineering		11/95	10/96	12		115,128	4,779 1/
2. Nuclear Propulsion Plant Equip		10/95	03/98	30		7,153	0 1/
3. Repair Refueling Barge		10/95	03/98	30		30,000	29,018
4. Plans (Detailed Design)		10/95	09/96	12		8,130	0 1/
5. Non Nuclear Engineer		10/95	09/96	12		1,290	1,290
6. Radio Communications LLT Engr Serv		10/95	09/96	12		500	0 1/
7. C4I Equip LLT Engr Serv		10/95	09/96	12		490	345 1/
8. ACDS Block 1 Color Upgrade	1	03/96	03/98	24		17,795	0 1/
9. 800 Ton Air Condition Units	1	03/96	03/98	24		1,779	0 1/
10. Aircraft Tactical Support Center	1	03/96	03/98	24		4,510	1,600 1/
Narrative Description							

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) (COMPARISON OF REQUEST TO EXECUTION)						
(TOA, Dollars in Thousands)						
Weapon System Type (Model/Series No.)	First System Award Date	First System Completion Date		Budget Year for Fiscal Year Program		
CVN 68 R/COH	N/A	N/A		FY 1996 for FY 1998		
Advance Procurement/Advance funding Items (Requested/Actual)	Quantity Requested/Actual	Date Contract Award Required/ Actual	Delivery Date of First Equipment Required/ Actual	Production Lead Time in Months Total Requested (Adm/Freqd) Actual (Adm/Freqd)	Interval between System Completion N/A	Actual Contract Cost
11. CIWS MK 15 Mod 12 (Refurb) (SSDS)	3	01/96	03/98	26		5,325
12. NSSMS MK 57 Mod 3 (Refurb) (SSDS) LLT Engr Serv	10/95		03/98	12		2,171
13. Launch Valves	4	03/96	09/96	24		295
14. Fiber Optic Inform Sys LLT Eng/Integ	10/95		09/96	12		426
15. Ship Self Defense Syst-LLT Eng/Integ	10/95		09/96	12		3,897
16. Command & Control Processor LLT Eng/Integ	10/95		09/96	12		345
17. QRCC SEGM-AN/SPQ-0 LLT Eng/Integ	10/95		09/96	12		1,833
18. PRI FLY NVD LLT Engr	10/95		09/96	12		479
19. AN/SPS-49(v)2 Mod Kit LLT Eng/Integ	10/95		09/96	12		748
Narrative Description						

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Exhibit P-10a Weapon System Advance Procurement Analysis/Justification
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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) (COMPARISON OF REQUEST TO EXECUTION)					Budget Year for Fiscal Year Program FY 1996 for FY 1998		
Weapon System Type (Model/Series No.)	First System Award Date	First System Completion Date	Interval Between System Completion				
CVN 68 R/COH	N/A	N/A	N/A				
Advance Procurement/Advance funding Items (Requested/Actual)	Quantity Requested/Actual	Contract Award Required/ Actual	Delivery Date of First Equipment Required/ Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Actual Contract Cost		
20. MK 7 Mod 3 A/G & AD CAP LLT Eng		10/95	09/96	12	159		
21. CVIC Upgrade Suite LLT Engr/Integ		10/95	09/96	12	6,984		
22. UPX/29 CIFF		03/96	12/98	22	4,379 1/ 3,582		
					TOTAL \$213,019 \$45,480 27		
Narrative Description							
1/ Contract/Mods in process.							
2/ Advance procurement is required to fund planning, shipchecks for alterations, pre-overhaul tests and inspections (POT&I), preliminary design, detailed drawings and procurement of long lead time GFE. Failure to provide long lead time funding in advance of overhaul execution would preclude proper and timely execution of the FY 1998 CVN 68 REFUELING/OVERHAUL.							

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Exhibit P-10a Weapon System Advance Procurement Analysis/Justification

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)
(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)	First System Award Date	Quantity	Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Interval between System Completion (Months)		Total Cost	Budget Year for Fiscal Year Program FY 1997 for FY 1998	Date: MARCH 1996
						First System Completion Date	Unit Cost			
1. Contract Plan/CFE Procurement		11/96	10/97	12		154,651		154,651		
2. SCOOP/ILS/SFOMS Plan		10/96	09/97	12		1,600		1,600		
3. Non Nuclear Engineering		10/96	09/97	12		1,000		1,000		
4. Fiber Optic Inform Sys Softw		10/96	09/97	12		379		379		
5. Radio Communic Suite	1	03/97	03/99	24		18,628		18,628	2/	
6. C4I Equipment	1	03/97	03/99	24		6,846		6,846	2/	
7. ACDS Rehosted Block 1 Eng/Softw		10/96	09/97	12		3,015		3,015		
8. RADDS/ERADDS	1	10/96	03/98	18		534		534		
9. CVIC Upgrade Suite		10/96	03/98	18		23,770		23,770	2/	
10. Inertial Navigation Sys-RLGN	1	10/96	03/98	18		3,302		3,302	2/	
11. Integ Nav & Tact Plot Sys	1	03/97	03/98	12		571		571	2/	
Narrative Description										

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)	First System Award Date	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
12. D16 SPE Unrep Station		1	03/97	03/98	12	74	74
13. Doppler Sonar Veloc Log		1	10/96	03/98	18	1,441	1,441
14. SUPSHIP Material		1	10/96	03/98	18	4,777	4,777 2/
15. Waste Management		1	03/97	03/98	12	3,870	3,870
16. C2P Incl MM1 TAC-X Conf (Rehost)		1	10/96	03/98	18	524	524 2/
17. Portable Water Mod		1	06/97	03/98	09	74	74
18. AN/SLQ-20B (SEESAW)		1	10/96	03/98	18	2,717	2,717 2/
19. NAVAIR Launch Valves Eng		1	10/96	09/97	12	66	66
20. NSSMS Engr Serv		1	10/96	09/97	12	303	303
21. PRI FLY Night Vision Device		1	03/97	03/98	12	382	382
22. AN/SPS-48E Misc Field CH		1	10/96	03/98	18	3,263	3,263 2/
Narrative Description							

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)	First System Award Date			First System Completion Date			Budget Year for Fiscal Year Program	
	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost	Date: MARCH 1996	FY 1997 for FY 1998
23. AN/SPS-49 A(V)2 Mod Kit	1	10/96	03/98	24	3,478	3,478	2/	
24. MK7 A/G & AD CAP	1	03/97	03/98	12	1,764	1,764	3/	

Narrative Description

- 1/ Advance procurement is required to fund planning, preoverhaul test and inspections, preparation of contractor specifications, procurement of long lead time contractor furnished equipment and procure GFE with contractor lead time of 18 months or less.
- 2/ Includes only hardware, spares and engineering required in FY 1997.
- 3/ Although the production lead time is 24 months, PARM will meet required delivery date by borrowing an OPN unit. This unit will pay back the OPN appropriation.

DD Form 2438, Jul 88

TOTAL 237,029 1/

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CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION STATEMENT (P-40)

A BBBOPPIATION/BUDGET A CENTRAL

FY 1997 Budget Estimates (\$M)

MARCH 1996

FY 1997 Budget Estimates (\$M)

MARCH 1996

ACIMIV BA #2 OTHER WARSHIPS

RE: DDG 51

FY 1997 Budget Estimates (\$M)

MARCH 1996

RA #2 OTHER WARSHIPS						
QUANTITY	PRIOR YEARS		FY 1996		FY 1997	
	FY 1995	FY 1996	FY 1996	FY 1997	FY 1997	FY 1998
End Cost	29	3	2	4	2	3
Less Advance Procurement	23,360.1	2,642.0	2,083.7	3,483.0	2,241.5	2,993.0
Less Escalation	289.2	0.0	0.0	108.3	2.9	4.3
Full Funding TOA	48.2	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	23,022.7	2,642.0	2,083.7	3,374.7	2,238.6	2,988.7
Total Obligational Authority	289.2	0.0	110.5	9.4	9.3	7.6
Plus Outfitting and Post Delivery	23,311.9	2,642.0	2,194.2	3,384.1	2,247.9	2,996.3
Plus Escalation	307.8	85.6	109.6	96.8	90.8	105.0
Total	23,667.9	2,727.6	2,303.8	3,480.9	2,338.7	3,087.1
Unit Cost (Ave. End Cost)	805.5	880.7	1,041.9	870.8	1,120.8	927.7

MISSION: DDG 51 will be able to operate offensively and defensively, independently as units of Carrier Battle Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LJC/CAOW) scenarios as well as open ocean conflict providing and augmenting power projection and forward presence requirements.

Chancery Act 1601

Armament:
AEGIS WEAPON SYSTEM
MK-32 MOD 7 Torpedo Tubes
Tomahawk
"54 LWG
EWSESSM
VLS MK41

Major Electronics:

AN/SLQ-32
MK 12 IFF
ANSQQ-89
AN/USQ-82 (SDMS)
JTIDS
COMBAT DFE

DD Form 2454, JUL 88

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CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED
CLASSIFICATION

P-8B EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1996/97 Ship Type: DDG 83-87

I. Design Schedule	Start	Complete
Preliminary Design	2/81	2/83
Contract Design	3/83	3/84
Detail Design	4/85	
Issue Date for TLR	8/85	

II. Classification of Cost Estimate

Class C Budget Estimate

III. Basic Construction/Conversion

	FY 1996	FY 1997
a. RFP Response Date	5/96	5/96
b. Assumed Award Date	6/96	1/97
c. Contract Type	Fixed Price Incentive	Fixed Price Incentive Option

IV. Escalation

	FY 1996	FY 1997
Base Date	Forward Priced	Forward Priced

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~~CLASSIFIED~~

CLASSIFICATION
APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

PROGRAM COST BREAKDOWN (EXHIBIT P-5)

		P-1 ITEM NOMENCLATURE: DDG 51				SUBHEAD: A224	
		FY 1994				FY 1996	
ELEMENT OF COST		QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS		3	78,159	3	69,052	2	67,958
BASIC CONST/CONVERSION			1,028,589		1,037,411		803,990
CHANGE ORDERS		51,600		38,302		23,736	
ELECTRONICS			471,022		435,243		404,276
PROPELLION EQUIPMENT		0		0		0	
HM&E			50,069		47,294		41,344
OTHER COST		49,272			48,681		44,601
ORDNANCE			823,278		767,971		697,771
ESCALATION		121,781		158,054		0	C/
TOTAL SHIP ESTIMATE		2,673,770	A/	2,642,008	B/	2,083,676	D/
LESS: ADVANCE PROCUREMENT FY 1991		800					3,483,030
LESS: ADVANCE PROCUREMENT FY 1992		12,999					
LESS: ADVANCE PROCUREMENT FY 1993		22,099					
LESS: ADVANCE PROCUREMENT FY 1996							
NET P-1 LINE ITEM		3	2,637,872	3	2,642,008	2	2,083,676
							3,374,693

A/ Flight IIA introduced on last ship in FY 94. Flight II A incorporates savings due to affordability initiatives and use of refurbishments/remanufactured units.
B/ Tomahawk and CIWS decomposed in FY95.

C/ FY 96 and FY 97 ships assume forward pricing.

D/ Combat System Warfighting Upgrades introduced on last ship in FY 94.

E/ ESSM introduced on first ship in FY 97.

F/ Advance Procurement includes \$104M for additional FY97 ship, pending reprogramming.

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UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT

FY 1997 BUDGET ESTIMATES

MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY
OTHER WARSHIPS

PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: DDG 51

SUBHEAD: A224

ELEMENT OF COST	FY 1991		FY 1992		FY 1993	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	4	63,792	3	94,924	4	92,437
BASIC CONST/CONVERSION		1,160,386		1,946,642		1,234,108
CHANGE ORDERS		72,435		95,418		70,704
ELECTRONICS		352,865		693,379		388,705
PROPULSION EQUIPMENT	0		0		0	
PM&E		33,855		75,970		60,398
OTHER COST		31,230		57,450		49,865
ORDNANCE		1,035,849		1,230,492		996,927
ESCALATION		146,247		179,726		135,281
PROGRAM MANAGERS GROWTH		6,078		0		0
TOTAL SHIP ESTIMATE		3,144,737		3,976,001		3,248,423
LESS: ADVANCE PROCUREMENT FY 1991				1,641		1,200
LESS: ADVANCE PROCUREMENT FY 1992						3,059
NET P-1 LINE ITEM	4	3,144,737	3	3,974,360	4	3,242,166

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SHIPBUILDING AND CONVERSION, NAVF

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYER

	(3) FY 94			(3) FY 95			(2) FY 96			(4) FY 97		
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
ELECTRONICS EQUIPMENT												
a. P-35 Items												
1. AN/SQQ-89 (V)6 _A/	3	150,745	3	145,383	2	130,952	4	164,681				
2. AN/SLQ-32 (V)3 _B/	3	16,369	3	17,498	2	11,965	4	24,669				
3. AN/USQ-82 SDMS	3	29,637	3	25,328	2	18,383	4	34,842				
4. EXCOMM	3	66,728	3	69,243	2	54,006	4	100,494				
Subtotal		263,679		257,452		215,306		324,686				
b. Major Items												
1. NAVIGATION SYSTEM	3	1,387	3	1,429	2	1,474	4	2,681				
2. MK-12 IFF Systems	3	12,653	3	13,049	2	10,146	4	18,193				
3. AN/SLQ-25 NIXIE	3	1,559	3	1,559	2	1,636	4	2,864				
4. AN/SRQ-4	3	9,069	3	9,625	2	7,904	4	11,803				
5. COMBAT DF	3	52,490	3	54,054	2	42,702	4	75,090				
6. JTIDS	3	9,715	3	9,251	2	8,537	4	12,398				
Subtotal		86,873		88,967		72,399		123,029				
c. Misc. Electronics _ C/		120,470		108,824		116,571		144,560				
TOTAL ELECTRONICS		471,022		455,243		404,276		592,275				

_A/ Procures AN/SQQ-89(V)10 beginning with the last ship (Flight IIa) in FY 94. FY 96 will be new contract award.

_B/ Remanufactured AN/SLQ-32 units installed starting in FY 94.

_C/ Combat Systems Warfighting Upgrades introduced on last ship in FY 96.

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UNCLASSIFIED
CLASSIFICATION

P-8A EXHIBIT

FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYERS

H,M,&E EQUIPMENT	QTY	TOT COST	(3)		(4)	
			FY 94	FY 95	FY 96	FY 97
a. P-35 Items						
1. AN/STC 2 (IVCS)	3	19,857		3	17,920	
Subtotal	19,857			17,920	16,299	29,012
c. Misc. H,M,&E	30,212			29,374	25,045	36,003
TOTAL H,M,&E ESTIMATE	50,069			47,294	41,344	65,015

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P-8A EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

ORDNANCE EQUIPMENT	(1)			(2)			(4)		
	QTY	FY 94 TOT COST	QTY	FY 95 TOT COST	QTY	FY 96 TOT COST	QTY	FY 97 TOT COST	
a. P-35 Items									
1. AEGIS WEAPON SYSTEM (MK-7)	3	404,858	3	425,066	2	346,511	4	529,190	
2. VLS MK 41	3	135,036	3	134,677	2	93,636	4	172,097	
3. S ² /54 LWG MK-45 _A/	3	30,838	3	29,371	2	30,559	4	61,124	
4. TOMAHAWK (ATWCS) _B/	3	58,329	0	0	2	39,319	4	65,969	
5. CIWS (PHALANX) _C/	6	24,660	0	0	4	22,731	0	0	
Subtotal		653,721		589,114		532,756		828,380	
b. Major Items									
1. Torpedo Tubes MK-32 Mod 7	6	2,713	6	2,800	6	2,014	8	3,867	
2. Combat Systems Training Equipment		3,142							
3. HARPOON 2 Quad Canisters	2	1,246							
4. Electro-Optical System	3	6,669	3	6,817	2	4,928	4	10,058	
5. MK 160 GFCS	3	10,989	3	11,233	2	8,878	4	14,959	
6. AN/SPS-67 RADAR	3	6,825	3	7,457	2	5,655	4	10,026	
7. ESSM _D/							4	31,779	
Subtotal		31,584		28,307		21,475		70,689	
c. Misc. Ordnance _E/									
		137,973		150,550		143,540		181,003	
TOTAL ORDNANCE		823,278		767,971		697,771		1,080,072	

_A/ MK-45 new annual procurements (two units), supplemented with existing major unit space in FY 95.

_B/ Tomahawk descope in FY 95.

_C/ Remanufactured CIWS units installed starting in FY 94, descoped in FY 95, replaced by ESSM in FY 97.

_D/ ESSM introduced on the first ship in FY 97 to replace CIWS.

_E/ Combat Systems Warfighting Upgrades introduced on last ship in FY 96.

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UNCLASSIFIED

CLASSIFICATION
SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP	TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 64	BiW	Si	91	Jan-91	May-92	Dec-95
DDG 65	Si	BiW	91	Jan-91	Aug-92	Dec-95
DDG 66	BiW	Si	91	Jan-91	Nov-92	Jun-96
DDG 67	Si	BiW	91	Jan-91	Jan-93	Mar-96
DDG 68	BiW	BiW	92	Apr-92	Apr-93	Dec-96
DDG 69	Si	BiW	92	Apr-92	Jun-93	Aug-96
DDG 70	BiW	Si	92	Apr-92	Sep-93	May-97
DDG 71	BiW	BiW	92	Apr-92	Nov-93	Apr-97
DDG 72	BiW	BiW	92	Apr-92	Feb-94	Oct-97
DDG 73	BiW	BiW	93	Jan-93	May-94	Mar-98
DDG 74	Si	BiW	93	Jan-93	Aug-94	Feb-98
DDG 75	BiW	BiW	93	Jan-93	Nov-94	Aug-98
DDG 76	BiW	BiW	93	Jan-93	Feb-95	Jan-99
DDG 77	BiW	BiW	94	Jul-94	Nov-95	May-99
DDG 78	Si	BiW	94	Jul-94	May-95	Dec-98
DDG 79	BiW	Si	94	Jul-94	Aug-96	Feb-00
DDG 80	Si	BiW	95	Jan-95	Nov-96	Apr-00
DDG 81	BiW	Si	95	Jan-95	Feb-97	Aug-00
DDG 82	Si	Si	95	Jan-95	Jul-97	Nov-00

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~~CLASSIFIED~~

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP	TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 83	TBD		96	Jun-96	Sep-97	Mar-01
DDG 84	TBD		96	Jun-96	Mar-98	Jul-01
DDG 85	TBD		97	Jan-97	May-98	Nov-01
DDG 86	TBD		97	Jan-97	Nov-98	Feb-02
DDG 87	TBD		97	Jan-97	Nov-98	May-02
DDG 88	TBD		97	Jan-97	Jun-99	Oct-02
DDG 89	TBD		98	Dec-97	Jul-99	Dec-02
DDG 90	TBD		98	Dec-97	Mar-00	Jun-03
DDG 91	TBD		99	Dec-98	Apr-00	Sep-03
DDG 92	TBD		99	Dec-98	Nov-00	Feb-04
DDG 93	TBD		99	Dec-98	Dec-00	May-04
DDG 94	TBD		00	Dec-99	Aug-01	Oct-04
DDG 95	TBD		00	Dec-99	Sep-01	Jan-05
DDG 96	TBD		00	Dec-99	Mar-02	May-05
DDG 97	TBD		01	Dec-00	May-02	Sep-05
DDG 98	TBD		01	Dec-00	Nov-02	Jan-06
DDG 99	TBD		01	Dec-00	Jan-03	May-06

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
(COMPARISON OF REQUEST TO EXECUTION)

Budget Year for Fiscal Year Program

FY 1996 for FY 1997

Weapon System Type (Model/Series No.)		First System Award Date	First System Completion Date	Interval Between System Completions	
Basic Shipbuilding		Jul-96	Nov-01	(Months) 3	
Advance Procurement/Advance Funding		Date	Date Delivery of First Equipment	Production Lead Time in Months Total	Actual Contract Cost
Items Requested/Actual		Contract Award Required/Actual	First Equipment Required/Actual	Requested (Adm/Prod) Actual (Adm/Prod)	Actual Contract Cost
1. CFE BASIC CONSTRUCTION (Production Planning and Material)	DDG-85	July 1996/ option	Nov 01	16+42=58	104,000
					104,000

Narrative Description

Advance procurement for shipbuilder production planning and material ordering for DDG-85 in order to accelerate the FY 97 ship to an FY 96 production schedule.

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
(COMPARISON OF REQUEST TO EXECUTION)

Narrative Descriptions

The Sonar Dome Rubber Window (SDRW) is to be contracted as part of a multiyear procurement with economic order quantities that produce an estimated \$61.0M in savings over annual end item procurements. The procurement schedule under the MYP will procure a quantity of 25 SDRWs, 7 units in FY96, 7 units in FY97, 7 units in FY98 and 4 units in FY99. This procurement schedule is required to maintain the viability of the sole producer (BF Goodrich) of the Sonar Dome Rubber Window.

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)	First System Award Date	First System Completion Date	Budget Year for Fiscal Year Program			
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Admin/Prod) - Total	Unit Cost	Total Cost
SDRW (MYP)	*	Dec-96	Mar-97	12+3=15	1,340	9,379
FY 97 for FY 98					665	
FY 97 for FY 99					4,309	
FY 97 for FY 00					4,309	
FY 97 for FY 01					96	

* FY 97 represents the second year of a four-year, multi-year procurement. The advanced procurement funds complete the FY 98 units, procure the FY 99 and FY 00 systems, and begin production of the FY 01 unit.

Narrative Description

The Sonar Dome Rubber Window (SDRW) is to be contracted as part of a multiyear procurement with economic order quantities that produce an estimated \$61.0M in savings over annual end item procurements. The procurement schedule under the MYP will procure a quantity of 25 SDRW's, 7 units in FY96, 7 in FY97, 7 in FY98 and 4 units in FY 99. This procurement schedule is required to maintain the viability of the sole producer (BF Goodrich) of the Sonar Dome Rubber Window.

APPROPRIATION/BUDGET ACTIVITY										P-1 ITEM NOMENCLATURE				
BA #3 AMPHIBIOUS SHIPS										LHD-1 AMPHIBIOUS ASSAULT SHIPS				
QUANTITY	PRIOR YEARS	FY 1995		FY 1996		FY 1997		FY 1998		FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
		6	0	1	0	0	0	0	0					
End Cost	6,209.6	0.0		1,352.3	0.0	0.0	0.0	0.0	0.0	0	0	0	0	7
Less Advance Procurement	542.3	0.0		99.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,561.9
Less Escalation	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.9
Full Funding TOA	5,667.3	0.0		1,257.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	592.3	49.6		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.9
Total Obligational Authority	6,259.6	49.6		1,257.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,561.9
Plus Outfitting and Post Delivery	143.3	5.4		34.5	7.3	22.3	14.3	22.9	14.3	22.9	1.7	46.0	257.7	
Plus Escalation	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6,402.9	55.0		1,287.2	7.3	22.3	14.3	22.9	14.3	22.9	1.7	46.0	7,859.6	
Unit Cost (Ave. End Cost)	1,034.9	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,030.3

MISSION:

The primary mission of the ship will be amphibious assault. As a secondary mission, the LHD will operate AV-8's in the attack role. The LHD will have the capability to operate and support helicopters, VSTOL aircraft, amphibious craft and landing craft. It will be capable of embarking the troops, vehicles, cargo and aircraft landing forces and launching them in surface and vertical assault.

Characteristics:**Hull**

Length overall

844'

Award Planned (Month)

Beam

106'

Months to Complete

40,533 TONS

a) Award to Delivery

26'6"

b) Construction Start to Delivery

Commissioning Date

Completion of

Fitting-Out

Armament:

CIWS/MK-15 MOD12

AN/SPS-49(A)V2 Radar

AN/SPS-48E

Target Acquisition System MK-23

NATO Sea Sparrow

Rolling Airframe Missile

DATE: MARCH 1996

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 3 AMPHIBIOUS SHIPS		P-1 ITEM NOMENCLATURE: LHD 1 CLASS AMPHIBIOUS ASSAULT SHIP		SUBHEAD: 8386	
ELEMENT OF COST	QTY	FY 1991		FY 1994	
		QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0		1	0
BASIC CONST/CONVERSION		811,819			787,248
CHANGE ORDERS		48,870			50,546
ELECTRONICS		114,717			106,969
PROPULSION EQUIPMENT	0				161,240
HM&E		18,415		0	0
OTHER COST		18,546			19,791
ORDNANCE		76,254			33,070
ESCALATION		118,810			83,351
TOTAL SHIP ESTIMATE				131,607	77,045
					182,748
ADVANCE PROCUREMENT FY 90				1,212,582	1,212,582
ADVANCE PROCUREMENT FY 93		34,553			1,352,299
ADVANCE PROCUREMENT FY 94					303,084
ADVANCE PROCUREMENT FY 95					49,649
NET P-1 LINE ITEM				1,172,878	909,498
					1,232,650

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SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type:	LHD Class		FY94	FY96		
		ELECTRONICS EQUIPMENT	QTY	TOT COST	QTY	TOT COST
a. P-35 Items						
1.	AN/SLQ-32/W MK-36 DLS	1	5,671	6,578	1	
2.	Ship Surv Exploitation Space System	1	17,540	21,179	1	
3.	ITA WDS-Integ Tac Amp Warfare Data System	1	11,686	24,108	1	
4.	EXCOMM - Exterior Communications	1	7,358	17,992	1	
5.	NTCS-A	1	10,324	12,052	1	
6.	MTACCS	1	2,643	4,504	1	
Subtotal			55,222	86,413		
b. Major Items						
1.	AN/SLQ-25	1	520	1,820	1	
2.	AN/SPN-43	1	1,375	1,663	1	
3.	AN/ISSQ-82	1	1,137	766	1	
4.	AN/TPX-42	1	4,935	4,657	1	
5.	AN/URN-25	1	845	264	1	
6.	AN/IYK-65	1	2,025	2,413	1	
7.	AN/WQN-1	1	1,970	2,800	1	
8.	AN/WSN-5	1	2,292	3,046	1	
9. METEOROLOGICAL EQUIP						
10.	MK12 IFF	1	1,988	1,932	1	
11.	MK70 SWBS	1	3,761	4,634	1	
12.	AN/SPN-35/AN/SPN-46	1	1,312	1,373	1	
13.	JTIDS/AN/USQ-83(LINK 16)	1	2,683	5,710	1	
14.	INTEGRATED VIDEO SYSTEM	1	3,622	3,748	1	
15.	AN/SPN-41	1	875	1,326	1	
Subtotal			502	1,719	1	
c. Other Electronics						
1.	Software Updates	1	5,370	6,500	1	
2.	Misc. Electronics	1	16,535	30,456	1	
Subtotal				21,905	36,956	
TOTAL ELECTRONICS						
				\$106,969	\$161,240	

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UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-8A
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: LHD Class

HULL, MECHANICAL, AND ELECTRICAL

	<u>FY94</u>	<u>FY96</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>FY96</u>	<u>TOT COST</u>
a. Misc. HM&E							
1. Equipment & Engineering	11,214	18,382					
2. Test & Instrumentation	5,582	6,291					
3. SURFSHIP Material/Services	2,995	3,627					
Subtotal	19,791	28,300					
TOTAL HM&E	\$19,791	\$28,300					

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UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-8A
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: LHD Class

ORDNANCE/AIR EQUIPMENT

a. P-35 Items

1. CIWS/Phalanx MK-15
2. AN/SPS-49 Radar
3. TAS MK-23/2 (Target Acq Sys)
4. NATO Sea Sparrow
5. AN/SPS-48E Radar
6. RAM Missile Launcher

Subtotal

	FY94 QTY	FY94 TOT COST	FY96 QTY	FY96 TOT COST
1. CIWS/Phalanx MK-15	2	\$168	2	10567
2. AN/SPS-49 Radar	1	6,305	1	8941
3. TAS MK-23/2 (Target Acq Sys)	1	4,981	1	5434
4. NATO Sea Sparrow	2	28,974	2	11524
5. AN/SPS-48E Radar	1	7,898	1	8484
6. RAM Missile Launcher	2	15,984	2	16461
Subtotal	72,310		61,411	
b. Major Items				
1. AN/SPS-67	1	629	1	2479
2. AN/SYS-2 IADT	1	1,444	1	1520
Subtotal	2,073		3,999	
c. Other Ordnance/Air				
1. Aviation Support				2,461
2. Total Ship Test Program				4,587
3. Ordnance Support				1,920
Subtotal		8,968		4,865
TOTAL ORDNANCE/AIR			11,635	4160
			\$83,351	
			\$77,045	

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UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED		CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
		1991	1994			
LHD 5	INGALLS			Dec-91	Aug-93	May-97
LHD 6	INGALLS			Dec-92	Jul-94	May-98
LHD 7	INGALLS	1996		Dec-95	Aug-96	Jun-00

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CLASSIFICATION: UNCLASSIFIED

APPROPRIATION/BUDGET ACTIVITY BA #3 AMPHIBIOUS SHIPS										DATE: MARCH 1996														
QUANTITY	PAST YEARS			FY 1995			FY 1996			FY 1997			FY 1998			FY 1999			AMPHIBIOUS TRANSPORT DOCK			P-1 ITEM NOMENCLATURE: LPD 17		
	End Cost	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	FY 2000	FY 2001	FY 2002	TO COMPLETE	TOTAL PROGRAM
Less Advance Procurement	0.0	0.0	0.0	938.5	938.5	938.5	0.0	0.0	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	1,473.0	1,473.0	1,473.0	2	5	
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Plus Advance Procurement	0.0	0.0	0.0	938.5	938.5	938.5	0.0	0.0	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	1,473.0	1,473.0	1,473.0	2	5	
Total Obligational Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	0.0	0.0	0.0	938.5	938.5	938.5	0.0	0.0	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	1,473.0	1,473.0	1,473.0	2	5	
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	938.5	938.5	938.5	0.0	0.0	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	760.8	1,473.0	1,473.0	1,473.0	2	5	

MISSION: Functional replacement for LKA 113, LSD 36, and LST 1179 classes of Amphibious Ships in embarking, transporting, and landing elements of a Marine landing force in an assault by helicopters, landing craft, amphibious vehicles, and by a combination of these methods to conduct primary amphibious warfare mission.

Characteristics:

Hull
Length overall
Beam
Displacement
Draft

208.5M (684')
31.9W (105')
25.3L NT (24.9KL)
7M (23')

Production Status:
Award Planned (Month)
Months to Complete
a) Award to Delivery
b) Construction Start to Delivery
Commissioning Date
Completion of
Fitting-Out

9601
.Jun 96

71

48

TBD

Apr-02

Armament:
RAM Missile System
CIWS/MK 15 Mod 12 (Refurb)
SPQ-9(B)
AN/SPS-48E (Radar)
AN/SPS-67(V)3 Radar
25MM M242 MK 38 Gun Sys
50 CAL MACH GUN
VLS (16 cell) (FY99 and out)
ESSM (FY99 and out)

Major Electronics:
EXCOMM
SSDS
ACDS BLK 1
CEC
JMCIS
MK 12 AIMS IFF
AN/SUQ-32A(V)3 (Refurb)

UNCLASSIFIED
CLASSIFICATION

P-8B EXHIBIT

FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year:

FY97

Ship Type: LPD 17

I. Design Schedule

Preliminary Design

Contract Design

Issue Date for TOR

Detail Design

Start

JANUARY 1993

DECEMBER 1993

JUNE 1996

Complete

NOVEMBER 1993

MARCH 1996

SEP 1988

MAY 1998

II. Classification of Cost Estimate

CLASS C

III. Basic Construction/Conversion

a. RFP Response Date

APRIL 1996

b. Award Date

JUNE 1996

c. Contract Type

CPAF

IV. Escalation

Base Date

FORWARD

PRICED

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UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 3 AMPHIBIOUS SHIPS	P-1 ITEM NOMENCLATURE: LPD-17 AMPHIBIOUS TRANSPORT DOCK	SUBHEAD: TBD
		FY 1996
ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	119,025
BASIC CONST/CONVERSION		524,509
CHANGE ORDERS		45,800
ELECTRONICS		133,600
PROPELLION EQUIPMENT	0	
HM&E		18,800
OTHER COST		27,065
ORDNANCE		69,725
ESCALATION	0	
TOTAL SHIP ESTIMATE		938,524
NET P-1 LINE ITEM		938,524

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SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: LPD 17

(1)

FY 96

ELECTRONIC EQUIPMENT

a. P-35 Items

1. EXCOMM (Turnkey) 1 56,980
2. SSDS (Mark 1 Mod 0) 1 16,075
3. ACDS Block 1 1 11,910
4. CEC (AN/USG-2) 1 8,730
5. JMCIS 1 6,675
6. MK 12 AIMS IFF 1 5,490
7. AN/SLQ-32A(V)3 (Refurb) 1 5,305

Subtotal

111,165

b. Major Items

1. AMPHIB ASSAULT DIR SYSTEM 1 3,095
2. NAVSSI (AN/SSN-6) 1 1,565
3. NTCS 1 535
4. TACAN (AN/URN-25) 1 455

Subtotal

5,650

c. Other Electronics

16,785

TOTAL ELECTRONICS

133,600

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UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LPD 17

(1)

FY 96

QTY

TOT COST

HM&E EQUIPMENT

a. P-35 Items

1. Inertial Navigation System

1 3,680 CFE CANDIDATE

Subtotal

3,680

b. Major Items

1. Boats (13M' PE, 13M' UB) 2 710 CFE CANDIDATE
2. Boat (7M' RIB) 1 155 CFE CANDIDATE
3. Waste Management System 1 855 CFE CANDIDATE
4. Doppler Sonar Velocity Log System 1 870 CFE CANDIDATE
5. Integrated NAV & TAC Plotting Sys 1 295 CFE CANDIDATE
6. CCTV, Site 400 1 340 CFE CANDIDATE

Subtotal

3,225

c. Other HM&E

TOTAL HM&E

18,800

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SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: LPD 17

(1)

FY 96

QTY

TOT COST

ORDNANCE EQUIPMENT

a. P-35 Items

1. RAM Missile System
2. CIWS/MK 15 MOD 12 (Refurb)
3. AN/SPS-48E (Refurb)
4. SPQ-9(B)

Subtotal

44,440

b. Major Items

1. 25MM M242 MK38 Gun Sys
2. 50 CAL Machine Gun
3. Flight Cntrl & Instrument Landing System
4. AN/SPS-67(V)3
5. AN/SPS-64(V)9

Subtotal

5,500

c. Other Ordnance

19,785

TOTAL ORDNANCE

69,725

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UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LPD 9601	TBD	1996	JUNE 1996	MAY 1998	APRIL 2002
LPD 9801	TBD	1998	FEBRUARY 1998	FEBRUARY 1999	SEPTEMBER 2002
LPD 9901	TBD	1999	DECEMBER 1998	DECEMBER 1999	AUGUST 2003
LPD 0001	TBD	2000	NOVEMBER 1999	NOVEMBER 2000	JUNE 2004
LPD 0002	TBD	2000	NOVEMBER 1999	MAY 2001	DECEMBER 2004
LPD 0101	TBD	2001	NOVEMBER 2000	NOVEMBER 2001	JUNE 2005
LPD 0102	TBD	2001	NOVEMBER 2000	MAY 2002	DECEMBER 2005

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APPROPRIATION/BUDGET ACTIVITY							DATE: MARCH 1996		
BA #3 AMPHIBIOUS SHIPS							P-1 ITEM NOMENCLATURE: LSD (CV)		
							LANDING SHIP DOCK (CARGO VARIANT)		
QUANTITY	PRIOR YEARS		FY 1995		FY 1996		FY 1997		
			0	0	0	0	FY 1998	FY 1999	
End Cost	4	0.0	0.0	0.0	0.0	0	0	0	
Less Advance Procurement	1,214.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Less Cost to Complete	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Less Escalation	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Plus Advance Procurement	1,170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Plus Cost to Complete	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total Obligational Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Plus Outfitting and Post Delivery	1,195.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Plus Escalation	22.2	13.5	7.5	16.6	4.2	11.6	0.0	0.0	
Total	1,217.5	13.5	0.0	26.8	4.2	11.6	0.0	0.0	
Unit Cost (Ave. End Cost)	303.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
MISSION:	To transport and launch loaded amphibious assault vehicles with their crews and embarked personnel in amphibious assault operations. Also provided limited docking and repair services to conventional landing craft and landing craft air cushion (LCAC). In FY 96 (\$19.3M) is budgeted for Ship Self Defense System (SSDS) which will provide an integrated air defense, automated multi-sensor data fusion, identification and evaluation of threats and quick reaction multi-target engagement capability. In addition to RAM, SSDS fully integrates the existing ship defense elements in the LSD 52 baseline. RAM will provide the ability to engage threats missiles, including non-radiating (passive) threats using their infrared signature.								
Characteristics:									
Hull									
Length overall	609'								
Beam	84'								
Displacement	16,708 tons								
Draft	19.5'								
Armament:									
RAM Mislay System									
CIWS/MK 15 Mod 2									
25MM M242 MK 38 Gun Sys									
AN/SPS-67 Radar									
AN/SPS-49 Radar									
Production Status:									
Award Planned (Month)									
Months to Complete									
a) Award to Delivery									
b) Construction Start to Delivery									
Commissioning Date									
Completion of Fitting-Out									
Major Electronics:									
AN/SLQ-32									
SNAP II									

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 3

AMPHIBIOUS SHIPS

P-1 ITEM NOMENCLATURE: LSD 41

LANDING DOCK SHIP CARGO VARIANT

	FY 1991	FY 1993
ELEMENT OF COST		
PLAN COSTS	1	0
BASIC CONST/CONVERSION	174,338	263,063
CHANGE ORDERS	9,436	12,358
ELECTRONICS	13,567	13,424
PROPULSION EQUIPMENT	0	0
HM&E	10,996	10,141
OTHER COST	15,843	9,876
ORDNANCE	18,286	36,994 <i>1/</i>
ESCALATION	16,604	25,110
TOTAL SHIP ESTIMATE	259,070	370,966
LESS ADVANCE PROCUREMENT FY92	25,000	
COMPLETION OF LSD 52 (SSDS) FY96 <i>1/</i>	19,273	
NET P-1 LINE ITEM	259,070	326,693

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UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 1997 BUDGET ESTIMATES

MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LSD 51 (CV)	AVONDALE	1991	Mar-91	Mar-92	Mar-96
LSD 52 (CV)	AVONDALE	1993	Oct-93	May-94	Apr-98

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CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY

BA # 5 Auxiliaries, Craft, and Firest Destination Transportation

QUANTITY	PRIOR YEARS				FY 1995				FY 1996				FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				TO COMPLETE				TOTAL PROGRAM					
End Cost	0.0	0.0	0.0	0.0	30.3	59.9	59.7	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7							
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.6						
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0						
Full Funding TOA	0.0	0.0	0.0	0.0	30.3	59.9	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
Total Obligational Authority	0.0	0.0	0.0	0.0	30.3	59.9	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	1.0	7.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.6					
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
Total	0.0	0.0	0.0	0.0	31.3	67.7	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	30.3	30.0	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
MISSION:																																										30.1

OPERATES AS A UNIT OF AN UNDERWAY REPLENISHMENT GROUP TO DELIVER AMMUNITION TO THE FLEET AT SEA.

Characteristics:

Hull

Length overall

56'4"

Beam

8'1"

Displacement

20,500 TONS

Draft

28'

Production Status:

9601

9602

9701

9702

Contract Plans

27

35

34

33

Award Planned (Month)

3/96

4/96

1/97

3/97

Months to Complete

15

15

15

15

a) Award to Delivery

15

15

15

15

b) Const Start to Deliv

10

10

10

10

Commissioning Date

TBD

TBD

TBD

TBD

Completion of

Fitting-Out

7/97

7/97

7/98

Armentment:

N/A

8/98

8/98

8/98

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1996/97 Ship Type: A(E/C)

I. Design Schedule

	Start	Complete
Preliminary Design	NA	NA
Contract Design	NA	NA
Issue Date for TLR		
Issue Date for TLS		

II. Classification of Cost Estimate

	NA	NA	NA	NA
HULL#	27	35	34	33
	9601	9602	9701	9702
a. RFP Response Date	10/95	11/95	10/96	11/96
b. Award Date	3/96	4/96	1/97	3/97
c. Contract Type	FFP	FFP	FFP	FFP

<u>IV. Escalation</u>	NA	NA	NA	NA
Base Date				
Escalation Termination Date				
Escalation (Based on Target Cost)				
Labor/Material Split				
Allowable Overhead Rate				

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UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5 AUXILIARIES AND CRAFT		P-1 ITEM NOMENCLATURE: AE(C)			SUBHEAD: 8520		
		FY 1995	FY 1996	FY 1997	FY 1995	FY 1996	FY 1997
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	TOT COST
PLAN COSTS	1	0	2	0	2	0	0
BASIC CONST/CONVERSION	30,338		59,869			59,665	
CHANGE ORDERS	0		0		0	0	
ELECTRONICS	0		0		0	0	
PROPULSION EQUIPMENT	0		0		0	0	
HM&E	0		0		0	0	
OTHER COST	0		0		0	0	
ORDNANCE	0		0		0	0	
ESCALATION	0		0		0	0	
TOTAL SHIP ESTIMATE	30,338		59,869			59,665	
NET P-1 LINE ITEM	30,338		59,869			59,665	

14-3

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AE(C) 32	NORSHIPCO	1995	Jun-95	Aug-95	Jun-96
AE(C) 27	TBD	1996	Mar-96	Aug-96	Jun-97
AE(C) 35	TBD	1996	Apr-96	Sep-96	Aug-97
AE(C) 34	TBD	1997	Jan-97	Jun-97	May-98
AE(C) 33	TBD	1997	Mar-97	Aug-97	Jul-98
AE(C) 28	TBD	1998	Jan-98	Jun-98	Apr-99
AE(C) 29	TBD	1998	Mar-98	Aug-98	Jun-99

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CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (SM)

OPERATES AS A UNIT OF AN UNDERWAY REPLENISHMENT GROUP TO DELIVER AMMUNITION TO THE FLEET AT SEA

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ВІДЧУ

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Length over

卷之三

ream

displacement

198

144

Prinzipien:

104

卷之三

CLASSIFICATION: UNCLASSIFIED

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1996 Ship Type: AFS(C)

I. Design Schedule

	Start	Complete
Preliminary Design	NA	NA
Contract Design	NA	NA
Issue Date for TLR		
Issue Date for TLS		

II. Classification of Cost Estimate

	HULL#	9601	9602
a. RFP Response Date		12/95	12/95
b. Award Date		9/96	9/96
c. Contract Type		FFP	FFP

IV. Escalation

Base Date

Escalation Termination Date

Escalation (Based on Target Cost)

Labor/Material Split

Allowable Overhead Rate

15-2

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5 AUXILIARIES AND CRAFT	P-1 ITEM NOMENCLATURE: AFS(C)	SUBHEAD: 8522		
	FY 1995	FY 1996		
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	2	0
BASIC CONST/CONVERSION	22,677	45,383		
CHANGE ORDERS	0	0		
ELECTRONICS	0	0		
PROPULSION EQUIPMENT	0	0		
HM&E	0	0		
OTHER COST	0	0		
ORDNANCE	0	0		
ESCALATION	0	0		
TOTAL SHIP ESTIMATE	22,677	45,383		
NET P-1 LINE ITEM	22,677	45,383		

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UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AFS(C) 5	NORSHIPCO	1995	Jan-95	May-95	May-96
AFS(C) 6	TBD	1996	Sep-96	Dec-96	May-97
AFS(C) 1	TBD	1996	Sep-96	Dec-96	May-97

15-4

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (\$M)

DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

BA #5 Auxiliaries and Craft

QUANTITY	BA #5 Auxiliaries and Craft				P-1 ITEM Nomenclature				TOTAL PROGRAM
	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	
End Cost	8	0	0	0	0	1	0	0	0
Less Advance Procurement	580.4	0.0	0.0	0.0	0.0	82.5	0.0	0.0	9
Less Escalation	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0.0	662.9
Full Funding TOA	580.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
Plus Advance Procurement	0.0	0.0	0.0	15.4	0.0	67.1	0.0	0.0	0.0
Total Obligational Authority	580.4	0.0	0.0	15.4	0.0	0.0	0.0	0.0	15.4
Plus Outfitting and Post Delivery	15.2	4.2	6.5	4.8	2.4	1.3	0.0	1.2	662.9
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.2
Total	595.6	4.2	21.9	4.8	2.4	68.4	0.0	1.2	0.0
Unit Cost (Ave. End Cost)	133.4	0.0	0.0	0.0	0.0	82.5	0.0	0.0	703.1
MISSION:									132.1

Oceanographic research for both civilian and military missions.

Characteristics:

Hull

Length overall

Beam

Displacement

Draft

Arment

Arment:

Nato Sea Sparrow Missile System
Close in Weapons System

Production Status:

Contract Plans

Award Planned (Month)

Months to Complete

a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date

Completion of

Fitting-Out

Major Electronics:

16-1

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (\$M)

DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

BA #5 Auxiliaries and Craft

QUANTITY	PRIORITY YEARS			FY 1995			FY 1996			FY 1997			FY 1998			FY 1999			FY 2000			FY 2001			TO COMPLETE			TOTAL PROGRAM			
	PRIOR	YEARS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
End Cost	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Full Funding TOA	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total Obligational Authority	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus Outfitting and Post Delivery	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Unit Cost (Ave. End Cost)	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
MISSION:																															

Oceanographic research for both civilian and military missions.

Characteristics:

Hull

Length overall

Beam

Displacement

Draft

Armament

Close in Weapons System

Production Status:

Contract Plans

Award Planned (Month)

Months to Complete

a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date

Completion of

Fitting-Out

Major Electronics:

SEE INDIVIDUAL SHIP TYPES

SEE INDIVIDUAL SHIP TYPES

16-32

UNCLASSIFIED CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

Review

FY 1997 BUDGET ESTIMATES

BUDGET ACTIVITY: 5

AUXILIARY AND CRAFT

P-1 ITEM NOMENCLATURE: AGOR 24/25

SUBHEAD: 8599

BUDGET ACTIVITY: 5		P-1 ITEM NOMENCLATURE: AGOR 24/25		SUBHEAD: 8599	
AUXILIARY AND CRAFT					
		FY 1992		FY 1994	
ELEMENT OF COST		QTY	TOT COST	QTY	TOT COST
PLAN COSTS		1	0	1	0
BASIC CONST/CONVERSION			36,644		34,731
CHANGE ORDERS			2,078		1,713
ELECTRONICS			1,050		1,080
PROPELLSION EQUIPMENT			0		0
HM&E			4,517		4,515
OTHER COST			1,400		1,350
ORDNANCE			0		0
ESCALATION			3,670		3,928
TOTAL SHIP ESTIMATE			49,359		47,317
NET P-1 LINE ITEM			49,359		47,317

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

BUDGET ACTIVITY: 5
AUXILIARY AND CRAFT

P-1 ITEM NOMENCLATURE: TAGS 60 CLASS		SUBHEAD: 8599	
		FY 1992	FY 1994
ELEMENT OF COST	QTY	TOT COST	QTY
PLAN COSTS	1	0	1
BASIC CONST/CONVERSION		47,674	
CHANGE ORDERS		1,911	
ELECTRONICS		7,384	
PROPELLION EQUIPMENT	0	0	
HM&E		1,590	
OTHER COST	800		602
ORDNANCE		0	0
ESCALATION	0		3,460
TOTAL SHIP ESTIMATE		59,359	66,536
NET P-1 LINE ITEM		59,359	66,536

16-5

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AGOR 24	Halter	92	Jan-93	Apr-93	Jun -96
AGOR 25	Halter	94	Feb-94	May-94	Apr-97
TAGS 62	Halter	92	May-92	Sep-92	Dec-95
TAGS 63	Halter	94	Oct-94	Mar-95	Feb-98
TAGS 9901	TBD	99	Apr-99	Apr-00	Apr-02

16-76

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10A)
(COMPARISON OF REQUEST TO EXECUTION)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)	First System Award Date	First System Completion Date	Budget Year for Fiscal Year Procurement		
Advance Procurement/Advance Funding Item Requested/Actual	Date Contract Award Required/Actual	Delivery Date of First Equipment Required/Actual	Production Lead Time in Months Total Requested/Actual (A dm/P roj)-Total	Total Cost Requested	Actual Contract Cost
1. HYDROGRAPHIC SURVEY LAUNCHES & SHIP CFE COMPONENTS	VARIOUS		12	7,419	
2. MISSION ELECTRONICS AND MULTIBEAM SONAR	VARIOUS		12	8,000	
TOTAL				15,419	

Narrative Description

The FY96 Advance Procurement will be used for Government Furnished Equipment such as Mission Electronics and Multi-beam Sonar. In addition, funding will be used by current shipbuilder to procure HSL boats and other CFE components, such as propulsion Z-drives and diesel-electric generator sets.

DD Form 2438, Jul 88

EXHIBIT P-9A
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
SERVICE CRAFT
(\$ In MILLIONS)

Craft Type/ Description	Unit Cost	FY	FY95		FY96		FY97	
			Qty	Amount	Qty	Amount	Qty	Amount
APL (Barracks Craft)	16378	96			1	16378	0	0
YDT	5561	95	1	5561				
TOTAL			1	5561	1	16378	0	0

17-1

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY1997 Budget Estimates (\$M)

DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

BA #5 AUXILIARIES AND CRAFTP-ITEM NOMENCLATURE
APL

QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	3	1	0	1	0	2	0	0	0	0	7
Less Advance Procurement	72.0	19.9	0.0	16.4	0.0	34.1	0.0	0.0	0.0	0.0	142.4
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	72.0	19.9	0.0	16.4	0.0	34.1	0.0	0.0	0.0	0.0	142.4
Total Obligational Authority	72.0	19.9	0.0	16.4	0.0	34.1	0.0	0.0	0.0	0.0	0.0
Plus Outfitting and Post Deliv	0.0	0.0	0.2	0.3	0.3	0.6	0.2	1.3	1.2	0.0	142.4
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1
Total	72.0	19.9	0.2	16.7	0.3	34.7	0.2	1.3	1.2	0.0	0.0
Unit Cost (Ave. End Cost)	24.0	19.9	0.0	16.4	0.0	17.1	0.0	0.0	0.0	0.0	146.5
MISSION:											20.3

PROVIDES BERTHING ACCOMMODATIONS FOR SHIP DUTY CREWS AND MESSING AND LOCKERS FOR ENTIRE CREW DURING AVAILABILITY PERIODS.

Characteristics:

Hull 84 METERS
 Length overall 20 METERS
 Displacement 2000 METRIC TONS (FULL)
 Draft 4.5 METERS

Production Status:
 FY 96
 Contract Plans N/A
 Award Planned (Month) 5/97
 Months to Complete
 a) Award to Delivery 24 MOS
 b) Construction Start to Delivery 21 MOS
 Commissioning Date N/A
 Completion of Fitting-Out 8/98
 Major Electronics: NONE

Armanent:
 NONE

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UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5 AUXILIARIES AND CRAFT		P-1 ITEM NOMENCLATURE: BARRACKS CRAFT		APL		SUBHEAD: 8552	
		FY 1991	FY 1993	FY 1994	FY 1994	FY 1994	FY 1996
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY
PLAN COSTS	1	0	1	0	1	0	1
BASIC CONST/CONVERSION	36,439	29,200		18,115			0
CHANGE ORDERS	1,688	2,900		1,382			15,193
ELECTRONICS	0	0		0			760
PROPELLION EQUIPMENT	0	0		0			0
HM&E	0	0		0			0
OTHER COST	1,076	704		414			425
ORDNANCE	0	0		0			0
ESCALATION	0	0		0			0
TOTAL SHIP ESTIMATE	39,203	A/	32,804	A/	19,911	B/	16,378 B/
NET P-1 LINE ITEM	39,203		32,804		19,911		16,378
<u>A/</u> New Construction or Acquisition and Conversion APL (Large)							
<u>B/</u> New Construction or Acquisition and Conversion of APL (Small)							

17.3

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD		START OF CONSTRUCTION	DELIVERY DATE
			September 1995	December 1995		
APL 61	HALTER MARINE	FY91			September 1995	September 1997
APL 62	HALTER MARINE	FY93			September 1995	April 1996
APL 63	TBD	FY94			May 1997	January 1998
APL 64	TBD	FY96			May 1997	August 1997
APL 9801	TBD	FY98			November 1997	December 1997
APL 9802	TBD	FY98			November 1997	April 1998
					August 1998	August 1998

17-4

CLASSIFICATION UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)

APPROPRIATION/BUDGET ACTIVITY

MARCH 1006
DATE:

USED TO SUPPORT DIVER TRAINING AND OTHER OPERATIONAL DIVING MISSIONS

Characteristics

Characteristics:	
Hull	Length overall
	Beam
	Displacement
	Draft
	30 METERS
	9 METERS
	140 METRIC TONS
	3 METERS

Production Status:	Contract Plans	Award Planned (Month)	Months to Complete	a) Award to Delivery	b) Construction Start to Delivery	Commissioning Date	Completion of Fitting-Out	Major Electronics:
On Track	Planned	July	12	2023-06-15	2023-07-15	2023-08-15	2023-09-15	Siemens

fragment;

DD Form 2454 1111 88

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5		P-1 ITEM NOMENCLATURE:		YTD	SUBHEAD:	8552
AUXILIARIES AND CRAFT		DIVING TENDER				
				FY 1994	FY 1995	
ELEMENT OF COST	PLAN COSTS	QTY	TOT COST	QTY	TOT COST	
BASIC CONST/CONVERSION		1	0	1	0	
CHANGE ORDERS			6,965			4,051
ELECTRONICS			900			300
PROPELLION EQUIPMENT			0			0
HM&E			0			0
OTHER COST			910			910
ORDNANCE			300			300
ESCALATION			0			0
TOTAL SHIP ESTIMATE			9,075			5,561
NET P-1 LINE ITEM			9,075			5,561

17-6

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR		CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
		AUTHORIZED	FY94			
YDT 17	TBD			July 1996	October 1996	November 1997
YDT 18	TBD		FY95	July 1996	December 1996	January 1998

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P-29 EXHIBIT
 FY 1997 BUDGET ESTIMATES
 MARCH 1996

OUTFITTING
 (\$ 000'S)

	FY95	FY96	FY97
SSBN	6,800	4,500	2,300
SSN-688 CLASS SUBMARINE	17,091	3,387	1,278
SSN-21	13,630	12,847	10,912
CVN	1,739	13,660	8,970
CVN REFUELING OVERHAULS	616	0	0
CG-47 AEGIS CRUISER	713	0	0
DDG-51	30,255	35,412	33,211
LHD-1 AMPHIBIOUS ASSAULT SHIP	1,362	25,424	4,055
LSD-41 (CARGO VARIANT)	4,445	2,758	7,243
MCM MINE COUNTERMEASURES SHIP	1	286	0
MHC MINE HUNTER COASTAL	4,904	9,473	3,937
TAO FLEET OILER	2,355	1,381	194
TAGOS 1-22	0	0	0
TAGOS 23	0	0	5,883
AE (C)	963	4,186	1,117
AOE	1,651	945	443
AGOR/TAGS OCEANOGRAPHIC SHIPS	1,048	2,038	1,932
SERVICE CRAFT	53	316	132
AFS (C)	600	898	0
MCS (C)	4,435	2,460	0
PUBS	<u>6,683</u>	<u>9,860</u>	<u>10,383</u>
TOTAL	99,344	129,831	91,990
		<u>-1/</u>	<u>-2/</u>

-1/ Assumes prior year assets of \$76M are available to fully fund FY 1996 requirements.

-2/ Assumes FY 1996 assets of \$44M are available to fully fund FY 1997 requirements.

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<u>SSBN</u>	<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Comments</u>
SSBN	740		1988	Jun-94	Jun-94	7,595	1,041	0	0	
SSBN	741		1989	Jun-95	Jun-95	7,352	954	1,040	0	
SSBN	742		1990	Jun-96	Jun-96	8,043	2,275	1,141	1128	
SSBN	743		1991	Jun-97	Jun-97	8,023	2,530	2,319	1,172	
			Total SSBN			6,800	4,500	4,500	2,300	

Carrier Replacement Program

<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Comments</u>	
CVN	74		1988	Nov-95	Jan-96	38,762	1,739	4,372	0	
CVN	75		1988	Jun-98	Aug-98	42,448	0	9,288	8,970	CVNs require extra time to outfit due to the large volume of material. First incrementals are dropped 38 months prior to delivery.
			Total Carrier Replacement Program			1,739	13,660	13,660	8,970	

SSN-688 Class Submarine

<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Comments</u>
SSN	764		1987	Sep-92	13,582	3	0	0	
SSN	766		1987	Aug-94	19,559	1,088	79	0	
SSN	767		1987	Oct-93	14,321	130	0	0	SSN 688 first incrementals are dropped up to 24-27 months prior to delivery.
SSN	768		1988	Nov-94	14,114	597	186	0	
SSN	769		1988	Jan-95	18,087	416	258	0	
SSN	770		1988	Jul-95	17,942	0	1,371	0	
SSN	771		1989	Aug-95	20,319	4,517	540	0	
SSN	772		1989	Feb-96	20,432	6,720	444	416	
SSN	773		1990	Aug-96	20,537	3,620	509	862	
			Total SSN-688 Class Submarine			17,091	3,387	1,278	-7-

SSN-21 Class Submarine

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
SSN	21	1989	May-96	May-96	40,090	13,630	3,648	0	Seawolf is the lead ship for a new class of submarine.
SSN	22	1991	Jun-98	Jun-98	46,147	0	9,199	10,912	Submarines are required to have all repair parts loaded aboard by "fast cruise", which occurs six months prior to ship delivery.
Total	SSN-21 Class Submarine				13,630	12,847	10,912		

CVN Refueling Overhauls

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
CVN	65	1990	Sep-94	Dec-94	48,053	616	0	0	
Total	CVN Refueling Overhauls				616	0	0		

CG-47 AEGIS Cruiser

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
CG	68	1987	Feb-92	Apr-92	12,881	3	0	0	
CG	69	1988	Sep-92	Nov-92	13,250	24	0	0	
CG	70	1988	Mar-93	May-93	11,903	3	0	0	
CG	72	1988	Jul-93	Aug-93	12,889	14	0	0	
CG	73	1988	Apr-94	Jun-94	12,560	669	0	0	
Total	CG-47 AEGIS Cruiser				713	0	0		

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DDG-51 AEGIS Destroyer

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
DDG 52	1987	Oct-92	Dec-92	14,022	30	0	0	0	General Purpose Electronic Test Equipment and Long Lead Time Material ordered 24 months prior to delivery.
DDG 55	1989	May-94	Aug-94	11,768	245	0	0	0	
DDG 56	1989	May-94	Jul-94	13,208	671	0	0	0	
DDG 57	1989	Oct-94	Dec-94	12,588	754	0	0	0	
DDG 58	1989	Dec-94	Feb-95	11,375	436	0	0	0	
DDG 59	1990	Mar-95	May-95	12,635	601	0	0	0	
DDG 60	1990	Mar-95	May-95	12,698	601	0	0	0	
DDG 61	1990	May-95	Jul-95	12,508	1,280	0	0	0	
DDG 62	1990	Jul-95	Oct-95	13,294	2,284	671	0	0	
DDG 63	1990	Jul-95	Sep-95	13,220	449	815	0	0	
DDG 64	1991	Dec-95	Mar-96	13,730	343	0	1,301		
DDG 65	1991	Dec-95	Mar-96	13,120	4,995	240	1,072		
DDG 66	1991	Jun-96	Aug-96	14,183	4,770	537	1,072		
DDG 67	1991	Mar-96	May-96	13,686	4,150	537	1,072		
DDG 68	1992	Dec-96	Feb-97	13,197	690	3,250	383		
DDG 69	1992	Aug-96	Oct-96	13,662	7,162	3,250	1,454		
DDG 70	1992	May-97	Jul-97	14,171	397	5,969	5,449		
DDG 71	1992	Apr-97	Jun-97	14,529	397	6,327	5,449		
DDG 72	1992	Oct-97	Dec-97	14,830	0	8,058	559		
DDG 73	1993	Mar-98	May-98	17,806	0	3,256	269		
DDG 74	1993	Feb-98	Apr-98	18,313	0	1,256	10,959		
DDG 75	1993	Aug-98	Oct-98	18,667	0	1,246	2,763		
DDG 76	1993	Jan-99	Mar-99	19,780	0	0	475		
DDG 77	1994	May-99	Jul-99	19,792	0	0	459		
DDG 78	1994	Dec-98	Feb-99	19,780	0	0	475		
Total DDG-51 AEGIS Destroyer						30,255	35,412	33,211	

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LHD-1 Amphibious Assault Ship

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
LHD	4	1989	Nov-94	Jun-95	23,535	541	676	0	LHDs require extra time to outfit due to the large volume of material. First incrementals are normally dropped 24 months prior to delivery.
LHD	5	1991	May-97	Nov-97	25,708	821	15,156	3,820	
LHD	6	1994	May-98	Nov-98	29,293	0	2,592	235	
Total LHD-1 Amphibious Assault Ship					1,362	25,424	4,055		

LSD-41 Cargo Variant

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
LSD	49	1988	Nov-94	Nov-94	9,318	1,271	0	0	
LSD	50	1990	Jul-95	Jul-95	10,208	2,563	1,351	0	
LSD	51	1991	Mar-96	Mar-96	10,392	611	1,407	2,158	
LSD	52	1993	Apr-98	Apr-98	13,182	0	0	5,085	
Total LSD-41 Cargo Variant					4,445	2,758	7,243		

MCM Mine Countermeasures Ship

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
MCM	8	1985	Oct-94	Oct-94	2,700	1	0	0	
MCM	14	1990	Jul-94	Oct-94	3,272	0	286	0	First incremental dropped 17 months prior to delivery due to extra time for non-magnetic spare parts.
Total MCM Mine Countermeasures Ship					1	286	0		

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P-29 Exhibit
FY 1997 Budget Estimates
March 1996

MHC Mine Hunter Coastal

<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Comments</u>
MHC	51	1986	Aug-93	Nov-93	3,953	1,270	0	0	GPETE and LLTM are ordered 24 months prior to delivery.
MHC	52	1989	Jul-94	Nov-94	4,735	379	0	0	
MHC	53	1989	Aug-95	Nov-95	3,877	221	308	0	
MHC	54	1990	Feb-96	Apr-96	2,920	264	1,205	0	
MHC	55	1990	May-95	Sep-95	3,235	852	259	0	
MHC	56	1991	Aug-96	Oct-96	3,174	0	1,576	257	
MHC	57	1991	Jan-97	Mar-97	3,387	597	1,294	291	
MHC	58	1992	Jan-96	Mar-96	3,738	1,004	1,168	0	
MHC	59	1992	Oct-96	Dec-96	3,645	310	1,479	257	
MHC	60	1992	Jul-97	Sep-97	3,720	7	1,036	1,611	
MHC	61	1993	Apr-98	Jun-98	3,553	0	1,148	823	
MHC	62	1993	Dec-98	Mar-99	4,343	0	0	698	
Total MHC Mine Hunter Coastal					4,904	9,473	3,937		

MCS Conversion

<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Comments</u>
MCS	9401	1994	Apr-96	May-96	12,968	4,435	2,460	0	
Total MCS Conversion					4,435	2,460	0		

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P-29 Exhibit
FY 1997 Budget Estimates
March 1996

TAO Fleet Oiler

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
TAO	201	1989	Jun-95	Jul-95	10,070	525	121	0	TAO 198-202 covers shipbuilder On Board Repair Parts in order to award basic construction contract within available end cost.
TAO	202	1989	Mar-94	Apr-94	9,760	218	0	0	
TAO	203	1989	Apr-96	May-96	2,938	474	1,002	194	
TAO	204	1989	Nov-95	Dec-95	2,758	1,138	258	0	
Total TAO Fleet Oiler					2,355	1,381	194		

TAGOS 23

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
TAGOS	23	1990	Mar-98	Jul-99	6,557	0	0	5,883	
Total TAGOS 23					0	0	0	5,883	

AE(C)

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
TAE	9501	1995	Jun-96	Sep-96	2,697	963	930	804	
TAE	9601	1996	Apr-97	Jul-97	2,459	0	1,652	0	
TAE	9602	1996	Jun-97	Sep-97	2,487	0	1,604	77	
TAE	9701	1997	Apr-98	Jul-98	3,492	0	0	118	
TAE	9702	1997	Jun-98	Sep-98	3,493	0	0	118	
Total AE (C)					963	4,186	1,117		

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<u>AOE</u>	<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Comments</u>
AOE 6		1987	Jan-94	Jul-94	15,205	552	0	0	0	
AOE 7		1989	Aug-94	Dec-94	15,612	642	0	0	0	
AOE 8		1990	May-95	Aug-95	15,037	457	481	0	0	
AOE 10		1993	Mar-98	May-98	18,302	0	464	443	443	
Total AOE					1,651	945	443			

Oceanographic Ships

<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Comments</u>
AGOR 24		1992	Jun-96	Sep-96	934	0	629	305	
AGOR 25		1994	Apr-97	Jul-97	1,051	0	421	504	
TAGS 60		1990	Nov-94	Apr-95	1,501	128	140	0	
TAGS 61		1990	May-95	Dec-95	1,383	0	273	0	
TAGS 62		1992	Dec-95	Mar-96	1,718	920	279	0	
TAGS 63		1994	Feb-98	Apr-98	2,059	0	296	1,123	
Total Oceanographic Ships					1,048	2,038	1,932		

Service Craft

<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	<u>Total Costs</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Comments</u>
APL 9101		1991	Sep-97	Sep-97	316	0	316	0	
YDT 9401		1994	Nov-97	Jan-98	66	0	0	66	
YDT 9501		1995	Jan-98	Mar-98	66	0	0	66	
YON 9203		1992	Jan-96	Jan-96	53	53	0	0	
Total Service Craft					53	316	132		

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AFS(C)

SUBS

<u>Ship Type</u>	<u>Hull Number</u>	<u>Program Year</u>	<u>Delivery Date</u>	<u>CFO Date</u>	Total <u>Costs</u>	FY <u>1995</u>	FY <u>1996</u>	FY <u>1997</u>	<u>Comments</u>
PUBS					6,683	9,860	9,860	10,383	
Total PUBS					6,683	9,860	9,860	10,383	

EXHIBIT P-30
 FY 1997 BUDGET ESTIMATES
 MARCH 1996

	FY 1995	FY 1996	FY 1997
TRIDENT	0	5,621	5,739
SSN 21	0	0	25,252
SSN 688	18,485	17,274	6,791
CVN	0	18,170	0
CVN-65 R/COH	19,725	0	0
CG	5,365	0	0
DDG	55,311	74,222	63,626
LSD (CV)	9,075	4,788	9,326
LHD	4,000	9,085	3,233
LCAC	2,796	2,164	1,177
MCM	652	0	0
MHC	600	3,162	6,026
TAO	600	4,574	2,678
OCEANOGRAPHICS	3,205	4,497	2,870
AOE	5,340	4,906	0
AE (C)	0	3,634	7,652
AFS (C)	0	3,361	7,270
MCS (C)	0	3,525	0
CRAFT	185	0	215
TOTALS	125,339	158,983	141,855

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TRIDENT

SHIPTYPE/ <u>HULL</u>	DELIVERY FY	DATE 6/95	FUNDS REQ	PSA START & COMPLETION 3/96 - 4/96	ESTIMATE OF TOTAL COSTS 5,621	PRIOR YEARS 0	FY 1995 0	FY 1996 5,621	FY 1997 0	SHIPYARD ASSIGNED POST DELIVERY WORK TBD
SSBN 741	89	6/95	5/95	3/96 - 4/96	5,621	0	0	5,621	0	SHIPYARD ASSIGNED POST DELIVERY WORK TBD
SSBN 742	90	6/96	5/96	2/97 - 4/97	5,739	0	0	0	5,739	SHIPYARD ASSIGNED POST DELIVERY WORK TBD
				TOTAL SSBN	11,360	0	0	5,621	5,739	

SSN-21

SHIPTYPE/
HULL

SHIPTYPE/ <u>HULL</u>	DELIVERY FY	DATE 5/96	FUNDS REQ	PSA START & COMPLETION 6/97 - 12/97	ESTIMATE OF TOTAL COSTS 25,252	PRIOR YEARS 0	FY 1995 0	FY 1996 0	FY 1997 25,252	SHIPYARD ASSIGNED POST DELIVERY WORK EB DIV
SSN 21	89	5/96	4/96	6/97 - 12/97	25,252	0	0	0	25,252	SHIPYARD ASSIGNED POST DELIVERY WORK EB DIV
				TOTAL SSN-21	25,252	0	0	0	25,252	

SSN-688

SHIPTYPE/
HULL

SHIPTYPE/ <u>HULL</u>	DELIVERY FY	DATE 8/94	FUNDS REQ	PSA START & COMPLETION 3/95- 9/95	ESTIMATE OF TOTAL COSTS 7,585	PRIOR YEARS 2,900	FY 1995 4,685	FY 1996 0	FY 1997 0	SHIPYARD ASSIGNED POST DELIVERY WORK NNS & DD CO
SSN 766	87	8/94	7/94	3/95- 9/95	7,585	2,900	4,685	0	0	SHIPYARD ASSIGNED POST DELIVERY WORK NNS & DD CO
SSN 768	88	11/94	10/94	5/95- 10/95	7,400	0	7,400	0	0	EB DIV
SSN 769	88	1/95	12/94	8/95- 1/96	6,700	0	6,400	300	0	SHIPYARD ASSIGNED POST DELIVERY WORK NNS & DD CO
SSN 770	88	7/95	6/95	2/96- 8/96	4,244	0	0	4,244	0	SHIPYARD ASSIGNED POST DELIVERY WORK NNS & DD CO
SSN 771	89	8/95	7/95	3/96- 9/96	6,330	0	0	6,330	0	EB DIV
SSN 772	89	1/96	12/95	8/96- 2/97	7,000	0	0	6,400	600	SHIPYARD ASSIGNED POST DELIVERY WORK NNS & DD CO
SSN 773	90	8/96	7/96	2/97- 7/97	6,191	0	0	6,191	6,191	SHIPYARD ASSIGNED POST DELIVERY WORK NNS & DD CO
				TOTAL SSN 688	45,450	2,900	18,485	17,274	6,791	

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SHIP TYPE/ HULL	DELIVERY FY	FUNDS REQ.	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	POST DELIVERY WORK
VN 74	88 11/95	10/95	6/96- 11/96	18,170	0	0	18,170	0	NNS & DD CO	

TOTAL CVN **18,170** **0** **0** **18,170** **0**

VN-65 R/COH

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DDG 51	SHIP TYPE / HULL	DATE DELIVERY	FUND\$ FY	PSA START & COMPLETION REQ	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIP YARD ASSIGNED POST DELIVERY WORK
DDG 55	89	5/94	4/94	3/95- 7/95	19,867	14,850	5,017	0	0	ISI
DDG 57	89	10/94	9/94	6/95- 10/95	16,729	5,334	12,995	0	0	ISI
DDG 58	89	12/94	11/94	9/95- 12/95	16,861	5,291	11,570	0	0	BIW
DDG 59	90	3/95	2/95	10/95- 12/95	14,787	0	9,787	5,000	0	PHNSY
DDG 60	90	3/95	2/95	1/96- 3/96	21,000	0	10,000	11,000	0	PHNSY
DDG 61	90	5/95	4/95	2/96- 4/96	11,232	0	3,232	8,000	0	ISI
DDG 62	90	7/95	6/95	5/96- 8/96	13,500	0	2,100	11,400	0	WEST COAST TBD
DDG 63	90	7/95	6/95	4/96- 6/96	11,610	0	610	11,000	0	WEST COAST TBD
DDG 64	91	12/95	12/95	10/96- 12/96	11,682	0	0	11,682	0	BIW
DDG 65	91	12/95	11/95	9/96- 12/96	12,195	0	0	12,195	0	WEST COAST TBD
DDG 66	91	6/96	6/96	4/97- 7/97	17,465	0	0	1,345	16,120	BIW
DDG 67	91	3/96	2/96	1/97- 3/97	15,058	0	0	1,500	13,558	ISI
DDG 68	92	12/96	11/96	8/97- 11/97	16,727	0	0	500	16,227	BIW
DDG 69	92	8/96	7/96	5/97- 8/97	15,563	0	0	600	14,963	WEST COAST TBD
DDG 70	92	5/97	4/97	2/98- 5/98	900	0	0	0	900	WEST COAST TBD
DDG 71	92	4/97	3/97	2/98- 5/98	900	0	0	0	900	ISI
DDG 72	92	10/97	9/97	8/98- 10/98	958	0	0	958	0	BIW
TOTAL DDG 51				219,034	25,875	55,311	74,222	63,626		

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SHIP TYPE/HULL	DELIVERY DATE	FUND\$	PSA START & COMPLETION	TOTAL COST\$	PRIOR ESTIMATE OF YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED
									POST DELIVERY WORK
SD 49	11/94	10/94	7/95- 10/95	8,775	1,700	7,075	0	0	NASSCO
SD 50	7/95	6/95	4/96- 6/96	6,788	0	2,000	4,788	0	TBD
SD 51	3/96	2/96	12/96- 2/97	9,326	0	0	0	0	TBD

TOTAL LSD (CV) 24,889 1,700 9,075 4,788 9,326

SHIP TYPE/ HULL	HD	DATE		FUND\$	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIORITY YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	
		FY	DATE								LBSNY	TBD
HULL 4	HD 4	89	11/94	10/94	2/96- 5/96	13,085	0	4,000	9,085	0		
HULL 5	HD 5	91	5/97	4/97	6/98- 9/98	3,233	0	0	0	0	3,233	

TOTAL LIQUID 0 4,000 0.085 3.233

LCAC	SHIP/TYPE/ HULL	DATE		FUNDS REQ	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	YEARS	PRIOR FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED POST DELIVERY WORK
		FY	DATE								
LCAC 71	91	6/94	5/94	6/94- 8/94		373	342	31	0	0	0
LCAC 72	91	7/94	6/94	7/94- 9/94		373	0	373	0	0	0
LCAC 74	92	11/94	10/94	11/94- 1/95		373	327	46	0	0	0
LCAC 75	92	01/95	12/94	1/95- 3/95		391	0	391	0	0	0
LCAC 76	92	2/95	1/95	2/95- 4/95		391	0	391	0	0	0
LCAC 77	92	3/95	2/95	3/95- 5/95		391	0	391	0	0	0
LCAC 78	92	5/95	4/95	5/95- 7/95		391	0	391	0	0	0
LCAC 79	92	7/95	6/95	7/95- 9/95		391	0	391	0	0	0
LCAC 80	92	8/95	7/95	8/95- 10/95		391	0	391	0	0	0
LCAC 81	92	10/95	9/95	10/95- 12/95		372	0	0	372	0	0
LCAC 82	92	12/95	11/95	12/95- 2/96		372	0	0	372	0	0
LCAC 83	92	2/96	1/96	2/96- 4/96		372	0	0	372	0	0
LCAC 84	92	4/96	3/96	4/96- 6/96		372	0	0	372	0	0
LCAC 85	92	7/96	6/96	7/96- 9/96		372	0	0	372	0	0
LCAC 86	92	9/96	8/96	9/96- 11/96		304	0	0	304	0	0
LCAC 87	92	11/96	10/96	11/96- 1/97		410	0	0	0	410	0
LCAC 88	92	2/97	1/97	2/97- 4/97		410	0	0	0	410	0
LCAC 89	92	4/97	3/97	4/97- 6/97		357	0	0	0	357	0
TOTAL LCAC						6,806	669	2,796	2,164	1,177	

* PSA work for the LCAC program is accomplished at ACU-4, ACU-5 and Coastal Systems Station, Panama City, FL.

MCM	SHIPTYPE/ HULL	DELIVERY FY	DATE 6/94	FUNDS REQ	PSA START & COMPLETION 10/95- 1/96	ESTIMATE OF TOTAL COSTS 1,643	PRIOR YEARS 991	FY 1995 652	FY 1996 0	FY 1997 0	SHIPYARD ASSIGNED POST DELIVERY WORK TBD
MCM 14											
	TOTAL MCM					1,643	991	652	0	0	

MHC	SHIPTYPE/ HULL	DELIVERY FY	DATE 8/95	FUNDS REQ	PSA START & COMPLETION 8/96- 10/96	ESTIMATE OF TOTAL COSTS 2,380	PRIOR YEARS 0	FY 1995 350	FY 1996 2,030	FY 1997 0	SHIPYARD ASSIGNED POST DELIVERY WORK TBD
MHC 53											
MHC 54											
MHC 55											
MHC 56											
MHC 57											
MHC 58											
MHC 59											
MHC 60											
	TOTAL MHC					9,788	0	600	3,162	6,026	

TAO	SHIPTYPE/ HULL	DELIVERY FY	DATE 6/95	FUNDS REQ	PSA START & COMPLETION 5/96 - 8/96	ESTIMATE OF TOTAL COSTS 2,835	PRIOR YEARS 0	FY 1995 600	FY 1996 2,235	FY 1997 0	SHIPYARD ASSIGNED POST DELIVERY WORK TBD
TAO 201											
TAO 203											
TAO 204											
	TOTAL TAO					7,852	0	600	4,574	2,678	

OCEANOGRAPHICS

<u>SHIPTYPE/ HULL</u>	<u>DELIVERY FY</u>	<u>DATE 6/96</u>	<u>FUNDS 5/96</u>	<u>PSA START & REQ</u>	<u>COMPLETION 3/97 - 5/97</u>	<u>ESTIMATE OF TOTAL COSTS</u>	<u>PRIOR YEARS</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>SHIPYARD ASSIGNED POST DELIVERY WORK</u>
AGOR 24	92	6/96	5/96	3/97	2/98 - 4/98	2,500	0	0	0	2,500	TBD
AGOR 25	94	4/97	3/97	10/94	8/95 - 10/95	370	0	0	0	370	TBD
TAGS 60	90	11/94	4/95	2/96 - 4/96	3,905	0	2,405	1,500	0	0	TBD
TAGS 61	90	5/95	11/95	9/96 - 11/96	2,910	0	800	2,110	0	0	TBD
TAGS 62	92	12/95	4/95	11/95	887	0	0	887	0	0	TBD
TOTAL OCEANOGRAPHICS						10,572	0	3,205	4,497	2,870	

AOE

<u>SHIPTYPE/ HULL</u>	<u>DELIVERY FY</u>	<u>DATE 8/94</u>	<u>FUNDS REQ</u>	<u>PSA START & COMPLETION 7/95- 9/95</u>	<u>ESTIMATE OF TOTAL COSTS</u>	<u>PRIOR YEARS</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>SHIPYARD ASSIGNED POST DELIVERY WORK</u>
AOE 7	89	5/95	4/95	5/96- 8/96	9,357	4,897	4,460	0	0	Puget
AOE 8	90	7/94	7/94	5/97 - 6/97	5,786	0	880	4,906	0	Norfolk
TOTAL AOE						15,143	4,897	5,340	4,906	0

AE (C)

<u>SHIPTYPE/ HULL</u>	<u>DELIVERY FY</u>	<u>DATE 6/96</u>	<u>FUNDS 5/96</u>	<u>PSA START & REQ</u>	<u>COMPLETION 7/96- 8/96</u>	<u>ESTIMATE OF TOTAL COSTS</u>	<u>PRIOR YEARS</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>SHIPYARD ASSIGNED POST DELIVERY WORK</u>
AE (C) 32	95	4/97	3/97	5/97 - 6/97	3,634	0	0	3,634	0	0	TBD
AE (C) 9601	96	6/97	5/97	7/97 - 8/97	4,000	0	0	0	4,000	0	TBD
AE (C) 9602	96	6/97	5/97	7/97 - 8/97	3,652	0	0	0	3,652	0	TBD
TOTAL AE (C)						11,286	0	0	3,634	7,652	

AFS (C)

<u>SHIPTYPE/ HULL</u>	<u>DELIVERY FY</u>	<u>DATE 1/96</u>	<u>FUNDS 12/95</u>	<u>PSA START & REQ</u>	<u>COMPLETION 2/96- 4/96</u>	<u>ESTIMATE OF TOTAL COSTS</u>	<u>PRIOR YEARS</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>SHIPYARD ASSIGNED POST DELIVERY WORK</u>
AFS (C) 5	95	3/97	3/97	6/97- 8/97	3,361	0	0	3,361	0	0	NORSHIPCO
AFS (C) 9601	96	4/97	3/97	5/97- 7/97	3,800	0	0	0	0	3,800	TBD
AFS (C) 9602	96	4/97	3/97	5/97- 7/97	3,470	0	0	0	0	0	TBD
TOTAL AFS (C)						10,631	0	0	3,361	7,270	

MCS(C)	SHIP TYPE/ HULL	DELIVERY FY	DATE	FUNDS REQ	DATE	PSA STA COMPLE	5/96-7/9
MCS(C) 9401	94	4/96			3/96		

TOTAL MCS (C) 3,525 0 0 3,525 0

SERVICE CRAFT

<u>SHIPTYPE/ HULL</u>	<u>DELIVERY FY</u>	<u>FUNDS REQ</u>	<u>PSA START & COMPLETION</u>	<u>ESTIMATE OF TOTAL COSTS</u>	<u>PRIOR YEARS</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>SHIPYARD ASSIGNED</u>	<u>POST DELIVERY WORK</u>
APL 9101	91	9/97	8/97	N/A		215	0	0	0	215
APL 9202	91	1/98	1/98	N/A		215	0	0	N/A	

TOTAL SERVICE CBM AT

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UNCLASSIFIED
CLASSIFICATION

FY 1997 BUDGET ESTIMATES
MARCH 1996

FIRST DESTINATION TRANSPORTATION
(TOA \$000)

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>
First Destination Transportation	3912	2614	2062

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CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)
APPROPRIATION/BUDGET ACTIVITY
BA #5 AUXILIARIES AND CRAFT

FY 1997 Budget Estimates (\$M)

P-1 ITEM NOMENCLATURE						
FAST PATROL CRAFT						
QUANTITY	PRIOR YEARS			FY 1999		
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
0	0	0	1	0	0	0
End Cost	0.0	0.0	9.2	0.0	0.0	0.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	9.2	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	9.2	0.0	0.0	0.0
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	9.2	0.0	0.0	0.0
Unit Cost (Ave. End Cost)	0.0	0.0	9.2	0.0	0.0	0.0
MISSION: TO SUPPORT NAVAL FORCES IN LITTORAL AND COASTAL OPERATIONS.						

Characteristics:**Hull****Length overall****Beam****Displacement****Draft**

Armament:
TBD

Production Status:**Contract Plans****Award Planned (Month)****Months to Complete**

a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date**Completion of****Fitting-Out**

Major Electronics:
TBD

No requirement has been identified for Fast Patrol Craft, therefore it has been offered up as a recission.

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CLASSIFICATION

P-5 EXHIBIT

FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 1
FLEET BALLISTIC MISSILE SHIPS

P-1 ITEM NOMENCLATURE:
OHIO CLASS SUBMARINE (NUCLEAR)

ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	FY 1990	FY 1991			
					PLAN COSTS	1	15,000	1	45,000
BASIC CONST/CONVERSION		612,065							752,815
CHANGE ORDERS		30,557							29,861
ELECTRONICS		138,379							126,227
PROPELLION EQUIPMENT		137,100							137,400
HM&E		37,341							34,701
OTHER COST		22,656							21,950
ORDNANCE		213,199							143,790
ESCALATION		145,342							119,752
PROGRAM MANAGER'S GROWTH		0							10,800
TOTAL SHIP ESTIMATE		1,351,639							1,422,296
LESS:									
ADVANCE PROCUREMENT (FY 1988)		137,100							
ADVANCE PROCUREMENT (FY 1989)									137,400
ADVANCE PROCUREMENT (FY 1990)									315
ESCALATION (FY 1992)		32,992							
NET P-1 LINE ITEM		1,181,547							1,284,581

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UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE:
SSN ATTACK SUBMARINE NUCLEAR (SSN688 CLASS)

ELEMENT OF COST		FY 1989	FY 1990
	QTY	TOT COST	QTY
PLAN COSTS	2	44,500	1
BASIC CONST/CONVERSION		765,789	430,900
CHANGE ORDERS		57,454	20,972
ELECTRONICS		283,480	170,003
PROPULSION EQUIPMENT		165,238	120,100
HM&E		131,203	75,892
OTHER COST		5,291	5,984
ORDNANCE		0	722
ESCALATION		155,069	57,172
PROGRAM MANAGERS GROWTH		55	110
TOTAL SHIP ESTIMATE		1,608,079	1,032,070
LESS:			
ADVANCE PROCUREMENT (FY 1986)		81,288	
ADVANCE PROCUREMENT (FY 1987)		86,790	83,950
ADVANCE PROCUREMENT (FY 1988)		190,843	36,600
ADVANCE PROCUREMENT (FY 1989)			100,965
ESCALATION (FY 1992)		15,059	4,379
NET P-1 LINE ITEM		1,234,099	806,176

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UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 4 MINE WARFARE AND PATROL SHIPS	P-1 ITEM NOMENCLATURE: MCS CONVERSION MINE CONTERMEASURE SUPPORT SHIP	SUBHEAD: 8435	
FY 1994			
ELEMENT OF COST	QTY	TOT COST	
PLAN COSTS	1	0	
BASIC CONST/CONVERSION		37,434	
CHANGE ORDERS		24,761	
ELECTRONICS		30,245	
PROPULSION EQUIPMENT	0		
HM&E		15,300	
OTHER COST		4,875	
ORDNANCE		5,660	
ESCALATION	0		
TOTAL SHIP ESTIMATE		118,275	
NET P-1 LINE ITEM		118,275	

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P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 4 MINE WARFARE AND PATROL SHIPS		P-1 ITEM NOMENCLATURE: MHC 51 CLASS COASTAL MINEHUNTER			SUBHEAD: 8487	
		FY 1991	FY 1992	FY 1993		
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	2	0	3	0	2	0
BASIC CONST/CONVERSION		126,608		225,744		164,831
CHANGE ORDERS		10,653		15,872		6,944
ELECTRONICS		53,022		82,239		60,265
PROPELLION EQUIPMENT	0		0		0	
H&E		7,620		11,518		13,121
OTHER COST		6,840		14,614		7,339
ORDNANCE		847		1,290		851
ESCALATION		9,723		9,386		9,179
TOTAL SHIP ESTIMATE		215,313		360,663		262,530
NET P-1 LINE ITEM		215,313		360,663		262,530

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REF ID: A6512
DRAFTED
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P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES

MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARY AND CRAFT

P-1 ITEM NOMENCLATURE: AOE
FAST COMBAT SUPPORT SHIP

FY 1993

ELEMENT OF COST

	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		383,590
CHANGE ORDERS		20,892
ELECTRONICS		20,958
PROPELLION EQUIPMENT	0	0
HME	29,203	
OTHER COST	3,800	
ORDNANCE	22,108	
ESCALATION	47,183	
TOTAL SHIP ESTIMATE	527,734	
LESS: FY 92 AP	199,084	
NET P-1 LINE ITEM	328,650	

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UNCLASSIFIED
CLASSIFICATION

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARY AND CRAFT

P-1 ITEM NOMENCLATURE: TAGOS 23 CLASS
OCEAN SURVEY SHIP (SWATH)

ELEMENT OF COST	QTY	TOT COST	FY 1990
			P-1 ITEM NOMENCLATURE: TAGOS 23 CLASS OCEAN SURVEY SHIP (SWATH)
PLAN COSTS	1	0	
BASIC CONST/CONVERSION		123,016	
CHANGE ORDERS		7,964	
ELECTRONICS		73,650	
PROPULSION EQUIPMENT		0	
HM&E		15,351	
OTHER COST		2,213	
ORDNANCE		0	
ESCALATION		1,906 1/	
TOTAL SHIP ESTIMATE		224,100	
NET P-1 LINE ITEM		224,100	

1/ Contract converted to FFP. Escalation reflects expenditures at time of conversion.

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P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

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P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARY AND CRAFT

SUBHEAD: 8559

P-1 ITEM NOMENCLATURE: TAO

SUBHEAD: 8559

FY 1989

ELEMENT OF COST

	QTY	TOT COST
PLAN COSTS	5	0
BASIC CONST/CONVERSION		713,770
CHANGE ORDERS		10,015
ELECTRONICS		20,295
PROPELLION EQUIPMENT	0	
HM&E		22,464
OTHER COST		10,989
ORDNANCE		1,271
ESCALATION	0	
TOTAL SHIP ESTIMATE		778,804

NET P-1 LINE ITEM

778,804

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UNCLASSIFIED
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P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

**APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY**

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5	P-1 ITEM NOMENCLATURE: LCAC	SUBHEAD: 8576
AUXILIARIES AND CRAFT	LANDING CRAFT AIR CUSHION	(FF)

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	19	0
BASIC CONST/CONVERSION		349,229
CHANGE ORDERS		9,073
ELECTRONICS		3,953
PROPELLION EQUIPMENT	0	
HM&E		23,053
OTHER COST		21,794
ORDNANCE	0	
ESCALATION	0	
TOTAL SHIP ESTIMATE		407,102
ADVANCE PROCUREMENT FY 91		23,200
NET P-1 LINE ITEM		383,902

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P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)
 CONVERSION

BUDGET ACTIVITY: 5 AUXILIARIES AND CRAFT		P-1 ITEM NOMENCLATURE: WAGB POLAR ICEBREAKER		SUBHEAD: 8581	
FY 1990					

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		254,268
CHANGE ORDERS		24,560
ELECTRONICS	^{1/}	3,900
PROPULSION EQUIPMENT		0
H&E		6,000
OTHER COST	^{2/}	22,313
ORDNANCE		100
ESCALATION		27,780
TOTAL SHIP ESTIMATE		338,921
LESS FY 92 ESCALATION		5,125
NET P-1 LINE ITEM		333,796

^{1/} \$5.8M of previously no cost electronics equipment provided to U. S. Coast Guard when program was non-SCN funded.
^{2/} Includes cost of outfitting (\$4M) and Post Delivery (\$12M).

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